

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
102nd St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,045,298	\$ 1,045,298
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,116,463	\$ 1,116,463
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
	<b>SPECIAL EDUCATION Total</b>				\$ 175,166		\$ 175,166
<b>102nd St EEC Total</b>					\$ 175,166	\$ 1,116,463	\$ 1,291,629
107TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 171,942			\$ 171,942
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 204,069	\$ 204,069
	<b>CAFETERIA Total</b>					\$ 204,069	\$ 204,069
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			\$ 42,499			\$ 42,499
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 35,077		\$ 35,077
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			INSTRUCTIONAL MATERIALS		\$ 86,188		\$ 86,188
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,017		\$ 121,017
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 139,279		\$ 139,279
			TRANSPORTATION		\$ 2,590		\$ 2,590
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,350		\$ 8,350
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 483,465		\$ 483,465
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,399			\$ 1,399
			CLERICAL SUPPORT	\$ 203,974			\$ 203,974
			CUSTODIAL SUPPLIES	\$ 5,504			\$ 5,504
			CUSTODIANS	\$ 151,530			\$ 151,530
			GENERAL SUPPLIES	\$ 6,703			\$ 6,703
			INSTRUCTIONAL MATERIALS	\$ 19,499			\$ 19,499
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,266,467			\$ 3,266,467
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,196			\$ 20,196
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,956,347			\$ 3,956,347
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,214		\$ 20,214
			INSTRUCTIONAL MATERIALS		\$ 5,609		\$ 5,609
			TEACHERS		\$ 6,547		\$ 6,547
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 32,370		\$ 32,370
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,163		\$ 9,163
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 24,168		\$ 24,168
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 155,631		\$ 155,631
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 163,229		\$ 163,229
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,630		\$ 6,630
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 371,347		\$ 371,347
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,350		\$ 1,350

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>107TH ST EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,032,251</b>		<b>\$ 1,032,251</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,000			\$ 7,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 37,699			\$ 37,699
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			PSYCHOLOGISTS	\$ 48,286			\$ 48,286
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 98,234		\$ 98,234
			TEACHERS		\$ 106,332		\$ 106,332
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,582			\$ 9,582
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 416,129</b>	<b>\$ 204,566</b>		<b>\$ 620,695</b>
<b>107TH ST EL Total</b>				<b>\$ 4,620,265</b>	<b>\$ 1,752,652</b>	<b>\$ 204,069</b>	<b>\$ 6,576,986</b>
<b>107th St El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 121,187	\$ 121,187
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 121,187</b>	<b>\$ 121,187</b>
<b>107th St El Sch CSPP Total</b>						<b>\$ 121,187</b>	<b>\$ 121,187</b>
<b>107th St STEAM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 226			\$ 226
			GENERAL SUPPLIES	\$ 2,108			\$ 2,108
			INSTRUCTIONAL MATERIALS	\$ 1,984			\$ 1,984
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 577,969			\$ 577,969
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 600,572</b>			<b>\$ 600,572</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,151			\$ 74,151
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,108			\$ 2,108
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,259</b>			<b>\$ 76,259</b>
<b>107th St STEAM Mag Total</b>				<b>\$ 676,831</b>			<b>\$ 676,831</b>
<b>109TH ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 143,958			\$ 143,958
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 143,958</b>			<b>\$ 143,958</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 69,046		\$ 69,046
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 69,046</b>		<b>\$ 69,046</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 59,906		\$ 59,906
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			TEACHER ASSISTANTS		\$ 12,683		\$ 12,683
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,190		\$ 4,190
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 242,601</b>		<b>\$ 242,601</b>

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School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
109TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,861			\$ 165,861		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 848			\$ 848		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 3,832			\$ 3,832		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 7,633			\$ 7,633		
			INSTRUCTIONAL MATERIALS	\$ 15,211			\$ 15,211		
			PARENT INVOLVEMENT	\$ 865			\$ 865		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 48,685			\$ 48,685		
			TEACHERS	\$ 1,967,210			\$ 1,967,210		
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,878			\$ 9,878		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,521,315</b>			<b>\$ 2,521,315</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,066		\$ 17,066
					INSTRUCTIONAL MATERIALS		\$ 172		\$ 172
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 17,238</b>		<b>\$ 17,238</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 741		\$ 741
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 14,890		\$ 14,890
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
				SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124			
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 207,296		\$ 207,296			
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 55,689		\$ 55,689			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 631,342</b>		<b>\$ 631,342</b>			
<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602			
	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 129,165		\$ 129,165			
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 900		\$ 900			
		CUSTODIAL OVERTIME & RELIEF		\$ 900		\$ 900			
		INSTRUCTIONAL MATERIALS		\$ 1,767		\$ 1,767			
		PARENT INVOLVEMENT		\$ 1,568		\$ 1,568			
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			
		LIBRARY AIDES		\$ 13,522		\$ 13,522			
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,883		\$ 4,883			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 183,556</b>		<b>\$ 183,556</b>			
<b>109TH ST EL Total</b>				<b>\$ 2,900,394</b>	<b>\$ 960,227</b>	<b>\$ 177,518</b>	<b>\$ 4,038,139</b>		
10TH ST EL	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 299,216	\$ 299,216		
	<b>CAFETERIA Total</b>					<b>\$ 299,216</b>	<b>\$ 299,216</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,451		\$ 28,451		
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897		
			DIFFERENTIALS/LONGEVITIES		\$ 2,578		\$ 2,578		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,530		\$ 4,530			
		INSTRUCTIONAL MATERIALS		\$ 12,849		\$ 12,849			
		LIBRARY AIDES		\$ 25,298		\$ 25,298			
		PSYCHOLOGISTS		\$ 24,142		\$ 24,142			
		TEACHER ASSISTANTS		\$ 91,187		\$ 91,187			

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FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
10TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,560		\$ 6,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 379,824</b>		<b>\$ 379,824</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,211			\$ 1,211
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 5,301			\$ 5,301
			CUSTODIANS	\$ 187,077			\$ 187,077
			GENERAL SUPPLIES	\$ 9,543			\$ 9,543
			INSTRUCTIONAL MATERIALS	\$ 12,864			\$ 12,864
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			TEACHERS	\$ 2,841,726			\$ 2,841,726
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,938			\$ 14,938
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,483,669</b>			<b>\$ 3,483,669</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 49,946		\$ 49,946
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 8,002		\$ 8,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 64,647		\$ 64,647
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 339,789		\$ 339,789
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,547		\$ 5,547
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 406,942		\$ 406,942
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 107,007		\$ 107,007
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,259,459</b>		<b>\$ 1,259,459</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 67,163			\$ 67,163
			ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CLERICAL SUPPORT	\$ 69,000			\$ 69,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 9,946			\$ 9,946
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,918			\$ 3,918
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 67,163			\$ 67,163
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,339			\$ 2,339
			CLASSIFIED OVERTIME X & Z TIME	\$ 644			\$ 644
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,092			\$ 8,092
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 466,858</b>			<b>\$ 466,858</b>
<b>10TH ST EL Total</b>				<b>\$ 4,013,685</b>	<b>\$ 1,639,283</b>	<b>\$ 299,216</b>	<b>\$ 5,952,184</b>
<b>112th St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,127,218	\$ 1,127,218
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,198,383</b>	<b>\$ 1,198,383</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 54,194		\$ 54,194
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 84,174		\$ 84,174

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FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
112th St EEC	SPECIAL EDUCATION Total				\$ 138,368		\$ 138,368
112th St EEC Total					\$ 138,368	\$ 1,198,383	\$ 1,336,751
112TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	4 YEAR OLD TK PROGRAM Total			\$ 167,606			\$ 167,606
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 67,255		\$ 67,255
	AFTERSCHOOL PROGRAMS Total				\$ 67,255		\$ 67,255
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 235,562	\$ 235,562
	CAFETERIA Total					\$ 235,562	\$ 235,562
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,752		\$ 5,752
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,919		\$ 2,919
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 21,308		\$ 21,308
			NURSES		\$ 11,590		\$ 11,590
			PARENT INVOLVEMENT		\$ 8,246		\$ 8,246
			PSYCHOLOGISTS		\$ 12,255		\$ 12,255
			TEACHER ASSISTANTS		\$ 50,027		\$ 50,027
			TEACHERS		\$ 842		\$ 842
			TRANSPORTATION		\$ 2,959		\$ 2,959
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,190		\$ 4,190
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 242,601		\$ 242,601
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,992			\$ 173,992
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 775			\$ 775
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,493			\$ 4,493
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 500			\$ 500
			INSTRUCTIONAL MATERIALS	\$ 276			\$ 276
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,863,468			\$ 1,863,468
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,680			\$ 9,680
	GENERAL SCHOOL PROGRAM Total			\$ 2,405,292			\$ 2,405,292
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,604		\$ 5,604
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 41,482		\$ 41,482
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 222,437		\$ 222,437
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 268,089		\$ 268,089
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 88,905		\$ 88,905
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,909		\$ 4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 310,014		\$ 310,014
	SPECIAL EDUCATION Total				\$ 1,155,713		\$ 1,155,713
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 123,668			\$ 123,668
			INSTRUCTIONAL MATERIALS	\$ 7,623			\$ 7,623

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>112TH ST EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 359			\$ 359	
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 3,070			\$ 3,070	
			INSTRUCTIONAL MATERIALS	\$ 6,909			\$ 6,909	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TEACHERS	\$ 108,005			\$ 108,005	
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081	
			TEACHERS		\$ 165,526		\$ 165,526	
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,905			\$ 4,905	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 308,431</b>	<b>\$ 221,607</b>		<b>\$ 530,038</b>
<b>112TH ST EL Total</b>			<b>\$ 2,931,475</b>	<b>\$ 1,687,176</b>	<b>\$ 235,562</b>	<b>\$ 4,854,213</b>		
<b>116TH ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855	
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 166,855</b>			<b>\$ 166,855</b>	
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB 5	AFTERSCHOOL PROGRAMS		\$ 67,451		\$ 67,451	
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$ 67,451</b>		<b>\$ 67,451</b>	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325	
		<b>CAFETERIA Total</b>				<b>\$ 141,325</b>	<b>\$ 141,325</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 34,329		\$ 34,329	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204	
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100	
			INSTRUCTIONAL MATERIALS		\$ 14,576		\$ 14,576	
			NURSES		\$ 23,179		\$ 23,179	
			PARENT INVOLVEMENT		\$ 4,281		\$ 4,281	
			TEACHER ASSISTANTS		\$ 30,689		\$ 30,689	
			TRANSPORTATION		\$ 7,400		\$ 7,400	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,590		\$ 4,590
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 265,761</b>	
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 143,180		\$ 143,180		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ -		\$ -		
		CLERICAL SUPPORT		\$ 150,363		\$ 150,363		
		CUSTODIAL SUPPLIES		\$ 4,022		\$ 4,022		
		CUSTODIANS		\$ 144,896		\$ 144,896		
		GENERAL SUPPLIES		\$ 8,738		\$ 8,738		
		INSTRUCTIONAL MATERIALS		\$ 8,224		\$ 8,224		
		PSYCHOLOGISTS		\$ 6,033		\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 73,138		\$ 73,138		
		TEACHERS		\$ 2,291,088		\$ 2,291,088		
		TEMPORARY PERSONNEL ACCOUNT		\$ 12,232		\$ 12,232		
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,841,914</b>			<b>\$ 2,841,914</b>
<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 40,564		\$ 40,564		
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,925		\$ 12,925		
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332		
		SPED-ASSISTANTS		\$ 112,162		\$ 112,162		
		SPED-ASSISTANTS		\$ 56,081		\$ 56,081		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 204,405		\$ 204,405		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 595,252</b>		<b>\$ 595,252</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
116TH ST EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409	
			INSTRUCTIONAL MATERIALS	\$ 6,067			\$ 6,067	
			PARENT INVOLVEMENT	\$ 1,641			\$ 1,641	
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,483			\$ 3,483	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,997			\$ 4,997
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 197,970</b>		
<b>116TH ST EL Total</b>				<b>\$ 3,223,537</b>	<b>\$ 928,464</b>	<b>\$ 141,325</b>	<b>\$ 4,293,326</b>	
118TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518	
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,033		\$ 21,033	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204	
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500	
			INSTRUCTIONAL MATERIALS		\$ 13,782		\$ 13,782	
			NURSES		\$ 23,179		\$ 23,179	
			PARENT INVOLVEMENT		\$ 7,851		\$ 7,851	
			PSYCHOLOGISTS		\$ 18,106		\$ 18,106	
			TEACHER ASSISTANTS		\$ 55,249		\$ 55,249	
			TEACHERS		\$ 10,756		\$ 10,756	
			TRANSPORTATION		\$ 5,550		\$ 5,550	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,670		\$ 5,670	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 328,293</b>		<b>\$ 328,293</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,083			\$ 1,083	
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
			CUSTODIAL SUPPLIES	\$ 4,432			\$ 4,432	
			CUSTODIANS	\$ 144,896			\$ 144,896	
			GENERAL SUPPLIES	\$ 10,166			\$ 10,166	
			INSTRUCTIONAL MATERIALS	\$ 12,568			\$ 12,568	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 75,559			\$ 75,559	
			TEACHERS	\$ 2,594,145			\$ 2,594,145	
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,156			\$ 13,156	
			TRANSPORTATION	\$ 5,550			\$ 5,550	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,181,141</b>			<b>\$ 3,181,141</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,850		\$ 9,850	
			INSTRUCTIONAL MATERIALS		\$ 160		\$ 160	
			TEACHERS		\$ 5,980		\$ 5,980	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 15,990</b>		<b>\$ 15,990</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
118TH ST EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,962		\$ 6,962		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 42,255		\$ 42,255		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 343,243		\$ 343,243		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 101,568		\$ 101,568		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 376,647		\$ 376,647		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,028		\$ 77,028		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,140,482</b>		<b>\$ 1,140,482</b>	
		TARGETED STUDENT POPULATION	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,613			\$ 1,613
					CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
	CUSTODIAL OVERTIME & RELIEF			\$ 1,000			\$ 1,000		
	DIFFERENTIALS/LONGEVITIES			\$ 1,516			\$ 1,516		
	INSTRUCTIONAL MATERIALS			\$ 7,246			\$ 7,246		
	TEMPORARY PERSONNEL ACCOUNT			\$ 51,790			\$ 51,790		
	TSP - Investments			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
	TSP-Nurse/HS Counselors			NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement			PARENT INVOLVEMENT	\$ 6,082			\$ 6,082	
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 233,705</b>		<b>\$ 233,705</b>	
<b>118TH ST EL Total</b>						<b>\$ 3,678,958</b>	<b>\$ 1,484,765</b>	<b>\$ 177,518</b>	<b>\$ 5,341,241</b>
122ND ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822		
		<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 151,822</b>		<b>\$ 151,822</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 173,663	\$ 173,663	
		<b>CAFETERIA Total</b>					<b>\$ 173,663</b>	<b>\$ 173,663</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
		FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
					CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,142		\$ 15,142
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
					DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
					INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
	INSTRUCTIONAL MATERIALS				\$ 63,905		\$ 63,905		
	PSYCHOLOGISTS				\$ 36,212		\$ 36,212		
	TEACHER ASSISTANTS		\$ 1,000		\$ 1,000				
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,780		\$ 6,780		
					<b>\$ 392,562</b>		<b>\$ 392,562</b>		
GENERAL SCHOOL PROGRAM	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434		
			CLASSIFIED EMPLOYEES	\$ 15,790			\$ 15,790		
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,301			\$ 1,301		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,899			\$ 4,899		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 12,189			\$ 12,189		
			INSTRUCTIONAL MATERIALS	\$ 11,649			\$ 11,649		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
122ND ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 49,915			\$ 49,915
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,876,740			\$ 2,876,740
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,774			\$ 15,774
			TRANSPORTATION	\$ 3,650			\$ 3,650
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,483,837</b>			<b>\$ 3,483,837</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,713		\$ 16,713
			INSTRUCTIONAL MATERIALS		\$ 215		\$ 215
			TEACHERS		\$ 4,600		\$ 4,600
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 21,528</b>		<b>\$ 21,528</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 45,270			\$ 45,270
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 45,270</b>			<b>\$ 45,270</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 17,323		\$ 17,323
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 43,248		\$ 43,248
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 393,398		\$ 393,398
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 113,961		\$ 113,961
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,718		\$ 4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 452,111		\$ 452,111
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,335,075</b>		<b>\$ 1,335,075</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 27,000			\$ 27,000
			DIFFERENTIALS/LONGEVITIES	\$ 9,096			\$ 9,096
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 25,500			\$ 25,500
			INSTRUCTIONAL MATERIALS	\$ 35,500			\$ 35,500
			NURSES	\$ 23,179			\$ 23,179
			TEACHER ASSISTANTS	\$ 87,675			\$ 87,675
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,258			\$ 7,258
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 340,601</b>			<b>\$ 340,601</b>
<b>122ND ST EL Total</b>				<b>\$ 4,071,676</b>	<b>\$ 1,749,165</b>	<b>\$ 173,663</b>	<b>\$ 5,994,504</b>
135TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 311,075			\$ 311,075
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 311,075</b>			<b>\$ 311,075</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 83,007		\$ 83,007
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 101,373</b>		<b>\$ 101,373</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 29,100		\$ 29,100

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
135TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,315		\$ 30,315
			INSTRUCTIONAL MATERIALS		\$ 10,689		\$ 10,689
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 119,692		\$ 119,692
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,090		\$ 7,090
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 410,511</b>		<b>\$ 410,511</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,370			\$ 1,370
			CLERICAL SUPPORT	\$ 205,875			\$ 205,875
			CUSTODIAL SUPPLIES	\$ 5,127			\$ 5,127
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 13,362			\$ 13,362
			INSTRUCTIONAL MATERIALS	\$ 12,576			\$ 12,576
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 3,349,647			\$ 3,349,647
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,292			\$ 17,292
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,027,563</b>			<b>\$ 4,027,563</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,031		\$ 28,031
			INSTRUCTIONAL MATERIALS		\$ 283		\$ 283
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 28,314</b>		<b>\$ 28,314</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 37,785		\$ 37,785
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 37,095		\$ 37,095
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,944		\$ 69,944
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 92,404		\$ 92,404
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,268		\$ 7,268
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 418,417		\$ 418,417
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 26,498		\$ 26,498
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,015,303</b>		<b>\$ 1,015,303</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,212			\$ 4,212
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			CUSTODIAL SUPPLIES	\$ 3,204			\$ 3,204
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 14,988			\$ 14,988
			NURSES	\$ 23,179			\$ 23,179
			TEACHER ASSISTANTS	\$ 2,500			\$ 2,500
			TEMPORARY PERSONNEL ACCOUNT	\$ 27,861			\$ 27,861
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 111,873		\$ 111,873
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 220,694		\$ 220,694

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
135TH ST EL	TARGETED STUDENT POPULATION	TSP - PAL	TEACHERS		\$ 206,629		\$ 206,629
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,732			\$ 7,732
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 343,289</b>	<b>\$ 595,277</b>		<b>\$ 938,566</b>
<b>135TH ST EL Total</b>				<b>\$ 4,732,073</b>	<b>\$ 2,150,778</b>	<b>\$ 187,160</b>	<b>\$ 7,070,011</b>
153RD ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 84,507		\$ 84,507
			GENERAL SUPPLIES		\$ 20,000		\$ 20,000
			INSTRUCTIONAL MATERIALS		\$ 6,531		\$ 6,531
			PARENT INVOLVEMENT		\$ 8,910		\$ 8,910
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552
			TEACHERS		\$ 27,600		\$ 27,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,450		\$ 3,450
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 199,755</b>		<b>\$ 199,755</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,288			\$ 175,288
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 713			\$ 713
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 3,687			\$ 3,687
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,225			\$ 6,225
			INSTRUCTIONAL MATERIALS	\$ 7,852			\$ 7,852
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,419			\$ 43,419
			TEACHERS	\$ 1,562,743			\$ 1,562,743
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,350			\$ 9,350
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,104,058</b>			<b>\$ 2,104,058</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,957		\$ 18,957
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 292,048		\$ 292,048
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 55,529		\$ 55,529
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 154,315		\$ 154,315
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 168,388		\$ 168,388
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 64,385		\$ 64,385
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,503		\$ 6,503
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 534,738		\$ 534,738
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 184,071		\$ 184,071
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,881,276</b>		<b>\$ 1,881,276</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 102,331			\$ 102,331
			INSTRUCTIONAL MATERIALS	\$ 2,219			\$ 2,219
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 84,174		\$ 84,174

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
153RD ST EL	TARGETED STUDENT POPULATION	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 13,744			\$ 13,744
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,833			\$ 1,833
			INSTRUCTIONAL MATERIALS	\$ 44			\$ 44
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 162,726		\$ 162,726
			TEACHERS		\$ 175,742		\$ 175,742
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,638			\$ 3,638
	TARGETED STUDENT POPULATION Total			\$ 152,590	\$ 534,804		\$ 687,394
153RD ST EL Total				\$ 2,487,412	\$ 2,615,835	\$ 187,160	\$ 5,290,407
153RD ST EL DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	DUAL LANGUAGE PROGRAM Total			\$ 115,897			\$ 115,897
153RD ST EL DLC Sp Total				\$ 115,897			\$ 115,897
156TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	CAFETERIA Total					\$ 95,490	\$ 95,490
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 3,203		\$ 3,203
			PARENT INVOLVEMENT		\$ 1,210		\$ 1,210
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 1,832		\$ 1,832
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 100,989		\$ 100,989
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 644			\$ 644
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,535			\$ 3,535
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,967			\$ 5,967
			INSTRUCTIONAL MATERIALS	\$ 5,616			\$ 5,616
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,511,463			\$ 1,511,463
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,722			\$ 7,722
	GENERAL SCHOOL PROGRAM Total			\$ 2,060,432			\$ 2,060,432
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,333		\$ 10,333
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,366		\$ 18,366
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 271,423		\$ 271,423
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 61,137		\$ 61,137
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 103,215		\$ 103,215
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 205,070		\$ 205,070
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,459		\$ 56,459
	SPECIAL EDUCATION Total				\$ 774,936		\$ 774,936
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 27,553			\$ 27,553
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,092			\$ 1,092

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
156TH ST EL	TARGETED STUDENT POPULATION	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 190			\$ 190
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,243)			\$ (5,243)
			INSTRUCTIONAL MATERIALS	\$ 10,977			\$ 10,977
			PARENT INVOLVEMENT	\$ 10,481			\$ 10,481
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,970			\$ 1,970
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 91,393</b>			<b>\$ 91,393</b>
<b>156TH ST EL Total</b>				<b>\$ 2,203,390</b>	<b>\$ 875,925</b>	<b>\$ 95,490</b>	<b>\$ 3,174,805</b>
15TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 68,641		\$ 68,641
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 84,158</b>		<b>\$ 84,158</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 231,572	\$ 231,572
	<b>CAFETERIA Total</b>					<b>\$ 231,572</b>	<b>\$ 231,572</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 26,990		\$ 26,990
			PARENT INVOLVEMENT		\$ 27,339		\$ 27,339
			PSYCHOLOGISTS		\$ 12,255		\$ 12,255
			TEACHERS		\$ 20,845		\$ 20,845
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,630		\$ 4,630
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 268,077</b>		<b>\$ 268,077</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 924			\$ 924
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,128			\$ 4,128
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 8,721			\$ 8,721
			INSTRUCTIONAL MATERIALS	\$ 8,208			\$ 8,208
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,280,576			\$ 2,280,576
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,286			\$ 11,286
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,840,099</b>			<b>\$ 2,840,099</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 40,961			\$ 40,961
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 40,961</b>			<b>\$ 40,961</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,420		\$ 1,420
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 127,386		\$ 127,386
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,360		\$ 217,360
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 71,611		\$ 71,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,060		\$ 3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 209,009		\$ 209,009

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
15TH ST EL	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 72,865		\$ 72,865
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 749,030</b>		<b>\$ 749,030</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 72,470			\$ 72,470
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 8,036			\$ 8,036
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,025			\$ 1,025
			TEACHERS	\$ 57,464			\$ 57,464
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,516			\$ 1,516
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,266			\$ 7,266
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,002			\$ 5,002
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 187,425</b>			<b>\$ 187,425</b>
<b>15TH ST EL Total</b>				<b>\$ 3,299,249</b>	<b>\$ 1,101,265</b>	<b>\$ 231,572</b>	<b>\$ 4,632,086</b>
186TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 323,712			\$ 323,712
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 323,712</b>			<b>\$ 323,712</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 245,204	\$ 245,204
	<b>CAFETERIA Total</b>					<b>\$ 245,204</b>	<b>\$ 245,204</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL AIDES	\$ 20,986			\$ 20,986
			INSTRUCTIONAL MATERIALS	\$ 9,787			\$ 9,787
			NURSES	\$ 23,179			\$ 23,179
			PSYCHOLOGISTS	\$ 24,143			\$ 24,143
			TEACHER ASSISTANTS	\$ 24,553			\$ 24,553
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 6,180			\$ 6,180
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 357,822</b>		<b>\$ 357,822</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,436			\$ 1,436
			CLERICAL SUPPORT	\$ 213,356			\$ 213,356
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			CUSTODIAL SUPPLIES	\$ 5,431			\$ 5,431
			CUSTODIANS	\$ 155,485			\$ 155,485
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			GENERAL SUPPLIES	\$ 1,201			\$ 1,201
			INSTRUCTIONAL MATERIALS	\$ 65,720			\$ 65,720
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,293			\$ 18,293
			TEACHER ASSISTANTS	\$ 23,382			\$ 23,382
			TEACHERS	\$ 3,283,796			\$ 3,283,796
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,270			\$ 17,270
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,986,490</b>			<b>\$ 3,986,490</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
186TH ST EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,148		\$ 14,148
			INSTRUCTIONAL MATERIALS		\$ 3,184		\$ 3,184
			TEACHERS		\$ 920		\$ 920
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 18,252</b>		<b>\$ 18,252</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,649		\$ 5,649
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 5,843		\$ 5,843
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,871		\$ 39,871
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,944		\$ 69,944
		SpEd-Assistants	SPED-ASSISTANTS		\$ 434,424		\$ 434,424
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 162,726		\$ 162,726
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 210,185		\$ 210,185
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,758		\$ 6,758
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 365,836		\$ 365,836
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 25,742		\$ 25,742
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,326,978</b>		<b>\$ 1,326,978</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,414			\$ 8,414
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 20,400			\$ 20,400
			INSTRUCTIONAL AIDES	\$ 20,986			\$ 20,986
			INSTRUCTIONAL MATERIALS	\$ 5,373			\$ 5,373
			PARENT INVOLVEMENT	\$ 51,721			\$ 51,721
			TEACHER ASSISTANTS	\$ 58,456			\$ 58,456
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,379			\$ 6,379
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 286,536</b>			<b>\$ 286,536</b>
<b>186TH ST EL Total</b>				<b>\$ 4,659,896</b>	<b>\$ 1,703,052</b>	<b>\$ 245,204</b>	<b>\$ 6,608,152</b>
186th St El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,780	\$ 132,780
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,780</b>	<b>\$ 132,780</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 380		\$ 380
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 380</b>		<b>\$ 380</b>
<b>186th St El CSPP Total</b>					<b>\$ 380</b>	<b>\$ 132,780</b>	<b>\$ 133,160</b>
1ST ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 9,817		\$ 9,817
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 77,766		\$ 77,766
		LA'S BEST-General City Purpose	AFTERSCHOOL PROGRAMS		\$ 3,264		\$ 3,264
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 90,847</b>		<b>\$ 90,847</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 281,397	\$ 281,397
	<b>CAFETERIA Total</b>					<b>\$ 281,397</b>	<b>\$ 281,397</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,602		\$ 7,602
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
1ST ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 1,823		\$ 1,823		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,115		\$ 20,115		
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493		
			INSTRUCTIONAL MATERIALS		\$ 4,279		\$ 4,279		
			LIBRARY AIDES		\$ 25,298		\$ 25,298		
			NURSES		\$ 69,540		\$ 69,540		
			TEACHER ASSISTANTS		\$ 73,266		\$ 73,266		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,770		\$ 5,770	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 334,083</b>		<b>\$ 334,083</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,968		
	CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,140			\$ 1,140	
	CLERICAL SUPPORT				\$ 150,363			\$ 150,363	
	CUSTODIAL SUPPLIES				\$ 4,557			\$ 4,557	
	CUSTODIANS				\$ 138,445			\$ 138,445	
	GENERAL SUPPLIES				\$ 10,438			\$ 10,438	
	INSTRUCTIONAL MATERIALS				\$ 9,824			\$ 9,824	
	PSYCHOLOGISTS				\$ 6,033			\$ 6,033	
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 84,109			\$ 84,109	
	TEACHERS				\$ 2,699,180			\$ 2,699,180	
	TEMPORARY PERSONNEL ACCOUNT				\$ 13,508			\$ 13,508	
	<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 3,285,565</b>		<b>\$ 3,285,565</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program			SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 13,642		
				\$ 10,924				\$ 10,924	
			\$ 46,319				\$ 46,319		
			\$ 174,128				\$ 174,128		
			\$ 227,266				\$ 227,266		
			\$ 117,611				\$ 117,611		
			\$ 3,825				\$ 3,825		
			\$ 297,164				\$ 297,164		
			\$ 116,446				\$ 116,446		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,007,325</b>			<b>\$ 1,007,325</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population  TSP - Investments	CAMPUS AIDES ADVISORS/COORDINATORS CLERICAL SUPPORT DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES NURSES PARENT INVOLVEMENT		\$ 5,602			\$ 5,602		
				\$ 119,836			\$ 119,836		
				\$ 62,314			\$ 62,314		
				\$ 2,203			\$ 2,203		
				\$ 2,697			\$ 2,697		
				\$ 79,916			\$ 79,916		
				\$ (238)			\$ (238)		
				\$ 2,070			\$ 2,070		
				\$ (22,055)			\$ (22,055)		
				\$ 25,298			\$ 25,298		
				\$ 23,179			\$ 23,179		
				\$ 6,778			\$ 6,778		
			<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 307,600</b>		<b>\$ 307,600</b>
<b>1ST ST EL Total</b>				<b>\$ 3,871,487</b>	<b>\$ 1,432,255</b>	<b>\$ 281,397</b>	<b>\$ 5,585,139</b>		
20TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM		\$ 167,606		\$ 167,606		
				<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 167,606</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB 5	AFTERSCHOOL PROGRAMS			\$ 74,691		\$ 74,691	
				<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 74,691</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 46,360		\$ 46,360		
	<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>		<b>\$ 46,360</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 232,995	\$ 232,995		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
20TH ST EL	<b>CAFETERIA Total</b>					\$ 232,995	\$ 232,995
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			\$ 42,499			\$ 42,499
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 22,584		\$ 22,584
			CLASSIFIED OVERTIME X & Z TIME		\$ 4,000		\$ 4,000
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 8,102		\$ 8,102
			NURSES		\$ 79,111		\$ 79,111
			PARENT INVOLVEMENT		\$ 17,112		\$ 17,112
			TEACHER ASSISTANTS		\$ 55,240		\$ 55,240
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,430		\$ 5,430
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 314,397		\$ 314,397
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,637			\$ 153,637
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,105			\$ 1,105
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,402			\$ 4,402
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,098			\$ 9,098
			INSTRUCTIONAL MATERIALS	\$ 10,545			\$ 10,545
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 66,533			\$ 66,533
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 2,462,220			\$ 2,462,220
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,068			\$ 13,068
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,061,806			\$ 3,061,806
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 15,364			\$ 15,364
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 15,364			\$ 15,364
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,508		\$ 5,508
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,076		\$ 10,076
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 234,982		\$ 234,982
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				\$ 756,059		\$ 756,059
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 9,475			\$ 9,475
			PARENT INVOLVEMENT	\$ 40,474			\$ 40,474
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,650			\$ 3,650
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 218,972		\$ 218,972
			TEACHERS		\$ 215,386		\$ 215,386
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,453			\$ 6,453

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
20TH ST EL	TARGETED STUDENT POPULATION Total			\$ 361,079	\$ 434,358		\$ 795,437
<b>20TH ST EL Total</b>				<b>\$ 3,694,714</b>	<b>\$ 1,579,505</b>	<b>\$ 232,995</b>	<b>\$ 5,507,214</b>
232ND PL EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			INSTRUCTIONAL MATERIALS		\$ 2,876		\$ 2,876
			PARENT INVOLVEMENT		\$ 19,792		\$ 19,792
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,800		\$ 2,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 162,120</b>		<b>\$ 162,120</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 755			\$ 755
			CLERICAL SUPPORT	\$ 133,934			\$ 133,934
			CUSTODIAL SUPPLIES	\$ 3,763			\$ 3,763
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,072			\$ 7,072
			INSTRUCTIONAL MATERIALS	\$ 7,021			\$ 7,021
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,824,766			\$ 1,824,766
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,081			\$ 16,081
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,362,200</b>			<b>\$ 2,362,200</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,982		\$ 10,982
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,537		\$ 2,537
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,889		\$ 3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 219,268		\$ 219,268
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 76,818		\$ 76,818
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 699,592</b>		<b>\$ 699,592</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 28,292			\$ 28,292
			TEACHER ASSISTANTS	\$ 18,418			\$ 18,418
			TEACHERS	\$ 11,590			\$ 11,590
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,182			\$ 2,182
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 104,855</b>	<b>\$ 231,247</b>		<b>\$ 336,102</b>
<b>232ND PL EL Total</b>				<b>\$ 2,701,558</b>	<b>\$ 1,092,959</b>	<b>\$ 187,160</b>	<b>\$ 3,981,677</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
24th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 996,463	\$ 996,463
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,600	\$ 4,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,063,431</b>	<b>\$ 1,063,431</b>
<b>24th St EEC Total</b>						<b>\$ 1,063,431</b>	<b>\$ 1,063,431</b>
24TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 159,643</b>			<b>\$ 159,643</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,703	\$ 317,703
	<b>CAFETERIA Total</b>					<b>\$ 317,703</b>	<b>\$ 317,703</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 119,098			\$ 119,098
	<b>CAMPUS AIDES Total</b>			<b>\$ 119,098</b>			<b>\$ 119,098</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,258		\$ 13,258
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,017		\$ 121,017
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL MATERIALS		\$ 17,748		\$ 17,748
			TEACHER ASSISTANTS		\$ 122,752		\$ 122,752
			TEACHERS		\$ 17,817		\$ 17,817
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,680		\$ 5,680
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 328,872</b>		<b>\$ 328,872</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,100			\$ 1,100
			CLERICAL SUPPORT	\$ 132,984			\$ 132,984
			CUSTODIAL SUPPLIES	\$ 6,843			\$ 6,843
			CUSTODIANS	\$ 206,918			\$ 206,918
			GENERAL SUPPLIES	\$ 10,591			\$ 10,591
			INSTRUCTIONAL MATERIALS	\$ 9,968			\$ 9,968
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 57,462			\$ 57,462
			TEACHERS	\$ 2,337,153			\$ 2,337,153
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,706			\$ 13,706
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,944,192</b>			<b>\$ 2,944,192</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 258,181			\$ 258,181
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 258,181</b>			<b>\$ 258,181</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 60,876		\$ 60,876
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 77,909		\$ 77,909
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 336,486		\$ 336,486
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,332		\$ 106,332
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,949		\$ 6,949
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 383,207		\$ 383,207
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 186,939		\$ 186,939
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,284,265</b>		<b>\$ 1,284,265</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 39,706			\$ 39,706
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,703			\$ 4,703
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 28,814			\$ 28,814
			TEMPORARY PERSONNEL ACCOUNT	\$ 27,831			\$ 27,831
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
24TH ST EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 220,694		\$ 220,694
			TEACHERS		\$ 177,341		\$ 177,341
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,932			\$ 6,932
	TARGETED STUDENT POPULATION Total			\$ 395,595	\$ 398,035		\$ 793,630
24TH ST EL Total				\$ 3,934,658	\$ 2,011,172	\$ 317,703	\$ 6,263,533
28th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,625,266	\$ 1,625,266
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,694,834	\$ 1,694,834
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,339		\$ 1,339
	SPECIAL EDUCATION Total				\$ 1,339		\$ 1,339
28th St EEC Total					\$ 1,339	\$ 1,694,834	\$ 1,696,173
28TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	4 YEAR OLD TK PROGRAM Total			\$ 170,227			\$ 170,227
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 71,278		\$ 71,278
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 24,822		\$ 24,822
	AFTERSCHOOL PROGRAMS Total				\$ 96,100		\$ 96,100
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,590	\$ 317,590
	CAFETERIA Total					\$ 317,590	\$ 317,590
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 22,255		\$ 22,255
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL MATERIALS		\$ 22,641		\$ 22,641
			NURSES		\$ 34,768		\$ 34,768
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,800		\$ 6,800
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 393,720		\$ 393,720
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,362			\$ 1,362
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,536			\$ 5,536
			CUSTODIANS	\$ 188,479			\$ 188,479
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 12,512			\$ 12,512
			INSTRUCTIONAL MATERIALS	\$ 11,817			\$ 11,817
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,718			\$ 58,718
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 2,720,458			\$ 2,720,458
			TEMPORARY PERSONNEL ACCOUNT	\$ 37,192			\$ 37,192
	GENERAL SCHOOL PROGRAM Total			\$ 3,439,099			\$ 3,439,099
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 955		\$ 955
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,578		\$ 7,578
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
28TH ST EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 213,620		\$ 213,620		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 234,330		\$ 234,330		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 74,981		\$ 74,981		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 699,360</b>		<b>\$ 699,360</b>	
		TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 34,136			\$ 34,136
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 30,600			\$ 30,600
	INSTRUCTIONAL MATERIALS			\$ 11,008			\$ 11,008		
	PSYCHIATRIC SOCIAL WORKERS			\$ 24,142			\$ 24,142		
	TEACHER ASSISTANTS			\$ 105,210			\$ 105,210		
TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)			\$ 79,916			\$ 79,916		
	ALLOCATION ADJUSTMENT			\$ (103)			\$ (103)		
	CLASSIFIED OVERTIME X & Z TIME			\$ 3,105			\$ 3,105		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)				
	LIBRARY AIDES	\$ 13,522			\$ 13,522				
	TEACHERS	\$ 115,897			\$ 115,897				
	TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,668			\$ 8,668			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 480,293</b>		<b>\$ 480,293</b>			
<b>28TH ST EL Total</b>				<b>\$ 4,164,366</b>	<b>\$ 1,189,180</b>	<b>\$ 317,590</b>	<b>\$ 5,671,136</b>		
28th St El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 487,207			\$ 487,207		
				<b>\$ 487,207</b>			<b>\$ 487,207</b>		
<b>28th St El DLC Sp Total</b>				<b>\$ 487,207</b>			<b>\$ 487,207</b>		
2ND ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606		
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 167,606</b>			<b>\$ 167,606</b>		
		AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 58,543		\$ 58,543	
		<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 58,543</b>		<b>\$ 58,543</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683	
		<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499	
		<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>	
		FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CUSTODIAL SUPPLIES		\$ 1,693		\$ 1,693		
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,115		\$ 20,115		
			INSTRUCTIONAL MATERIALS		\$ 9,498		\$ 9,498		
			PARENT INVOLVEMENT		\$ 6,143		\$ 6,143		
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142		
			TEACHER ASSISTANTS		\$ 54,813		\$ 54,813		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 3,260			\$ 3,260	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 188,754</b>		<b>\$ 188,754</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 683			\$ 683		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 5,690			\$ 5,690		
			CUSTODIANS	\$ 138,809			\$ 138,809		
			GENERAL SUPPLIES	\$ 6,256			\$ 6,256		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
2ND ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 5,888			\$ 5,888
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,563,478			\$ 1,563,478
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,096			\$ 8,096
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,094,107</b>			<b>\$ 2,094,107</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,168		\$ 3,168
			INSTRUCTIONAL MATERIALS		\$ 32		\$ 32
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,200</b>		<b>\$ 3,200</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,029		\$ 12,029
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 240,626		\$ 240,626
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 106,810		\$ 106,810
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,487		\$ 2,487
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 224,766		\$ 224,766
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 42,028		\$ 42,028
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 741,385</b>		<b>\$ 741,385</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,680			\$ 4,680
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 6,192			\$ 6,192
			NURSES	\$ 23,179			\$ 23,179
			TRANSPORTATION	\$ 4,000			\$ 4,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 607			\$ 607
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,718			\$ 3,718
		TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516
			COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 398,002</b>			<b>\$ 398,002</b>
<b>2ND ST EL Total</b>				<b>\$ 2,735,562</b>	<b>\$ 991,882</b>	<b>\$ 131,683</b>	<b>\$ 3,859,127</b>
2ND ST EL DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>2ND ST EL DLC Sp Total</b>				<b>\$ 115,897</b>			<b>\$ 115,897</b>
32ND/USC PER ART MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 226,502	\$ 226,502
	<b>CAFETERIA Total</b>					<b>\$ 226,502</b>	<b>\$ 226,502</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 30,805		\$ 30,805
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 40,800		\$ 40,800
			INSTRUCTIONAL MATERIALS		\$ 11,797		\$ 11,797
			NURSES		\$ 92,721		\$ 92,721
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>32ND/USC PER ART MAG</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 176,860		\$ 176,860
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 9,540		\$ 9,540
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 610,971</b>		<b>\$ 610,971</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			ATHLETICS	\$ 1,703			\$ 1,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 773			\$ 773
			CLERICAL SUPPORT	\$ 207,758			\$ 207,758
			COUNSELING TIME (REGISTRATION)	\$ 2,302			\$ 2,302
			CUSTODIAL SUPPLIES	\$ 7,703			\$ 7,703
			CUSTODIANS	\$ 226,638			\$ 226,638
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 7,000			\$ 7,000
			INSTRUCTIONAL MATERIALS	\$ 9,835			\$ 9,835
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,168			\$ 62,168
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHER ASSISTANTS	\$ 4,934			\$ 4,934
			TEACHERS	\$ 1,947,591			\$ 1,947,591
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,246			\$ 2,246
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,600			\$ 11,600
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,738,223</b>			<b>\$ 2,738,223</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 85,280			\$ 85,280
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,953			\$ 6,953
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 92,233</b>			<b>\$ 92,233</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 47,485			\$ 47,485
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 47,485</b>			<b>\$ 47,485</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 990		\$ 990
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,637		\$ 17,637
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 268,089		\$ 268,089
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 225,205		\$ 225,205
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,228		\$ 5,228
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 586,635</b>		<b>\$ 586,635</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,066			\$ 7,066
			COACHES INSTRUCTIONAL	\$ 119,836			\$ 119,836
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 5,418			\$ 5,418
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,700			\$ 3,700
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 3,788			\$ 3,788
			COUNSELORS	\$ 265,248			\$ 265,248
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS - LIBRARY MEDIA	\$ 69,926			\$ 69,926
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,836			\$ 119,836

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>32ND/USC PER ART MAG</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,709			\$ 7,709
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 812,216			\$ 812,216
<b>32ND/USC PER ART MAG Total</b>				\$ 3,785,190	\$ 1,197,606	\$ 226,502	\$ 5,209,298
<b>36th St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,131,658	\$ 1,131,658
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,202,823	\$ 1,202,823
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 106,149		\$ 106,149
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 11,114		\$ 11,114
	<b>SPECIAL EDUCATION Total</b>				\$ 173,344		\$ 173,344
<b>36th St EEC Total</b>					\$ 173,344	\$ 1,202,823	\$ 1,376,167
<b>37th St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,105,009	\$ 1,105,009
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,176,174	\$ 1,176,174
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,666		\$ 2,666
	<b>SPECIAL EDUCATION Total</b>				\$ 2,666		\$ 2,666
<b>37th St EEC Total</b>					\$ 2,666	\$ 1,176,174	\$ 1,178,840
<b>3RD ST EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			\$ -			\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			\$ 35,070			\$ 35,070
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			ADVISORS/COORDINATORS	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,880			\$ 3,880
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,231			\$ 1,231
			CLERICAL SUPPORT	\$ 151,165			\$ 151,165
			CUSTODIAL SUPPLIES	\$ 4,626			\$ 4,626
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 1,015			\$ 1,015
			GENERAL SUPPLIES	\$ 15,264			\$ 15,264
			INSTRUCTIONAL MATERIALS	\$ 10,320			\$ 10,320
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079
			TEACHERS	\$ 2,294,222			\$ 2,294,222
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,190			\$ 4,190
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,893,355			\$ 2,893,355
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 26,136		\$ 26,136
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 70,471		\$ 70,471
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>3RD ST EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 165,146		\$ 165,146
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 61,027		\$ 61,027
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 83,055		\$ 83,055
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 619,186</b>		<b>\$ 619,186</b>
	<b>TARGETED STUDENT POPULATION</b>	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 38,533			\$ 38,533
			DIFFERENTIALS/LONGEVITIES	\$ 501			\$ 501
			INSTRUCTIONAL MATERIALS	\$ 866			\$ 866
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 273,145		\$ 273,145
			TEACHERS		\$ 217,724		\$ 217,724
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,028			\$ 2,028
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 165,932</b>	<b>\$ 490,869</b>		<b>\$ 656,801</b>
<b>3RD ST EL Total</b>				<b>\$ 3,208,723</b>	<b>\$ 1,110,055</b>	<b>\$ 95,490</b>	<b>\$ 4,414,268</b>
<b>3rd St EI DLC Ko</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 704,251			\$ 704,251
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 704,251</b>			<b>\$ 704,251</b>
<b>3rd St EI DLC Ko Total</b>				<b>\$ 704,251</b>			<b>\$ 704,251</b>
<b>42ND ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 59,173		\$ 59,173
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 59,173</b>		<b>\$ 59,173</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 149,041	\$ 149,041
	<b>CAFETERIA Total</b>					<b>\$ 149,041</b>	<b>\$ 149,041</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 25,197			\$ 25,197
	<b>CAMPUS AIDES Total</b>			<b>\$ 25,197</b>			<b>\$ 25,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,207		\$ 4,207
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 9,657		\$ 9,657
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,102		\$ 12,102
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,810		\$ 1,810
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 104,799</b>		<b>\$ 104,799</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			ADVISORS/COORDINATORS	\$ 2,064			\$ 2,064
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 360			\$ 360
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,379			\$ 4,379
			CUSTODIANS	\$ 142,442			\$ 142,442
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (311)			\$ (311)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
42ND ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 3,468			\$ 3,468		
			INSTRUCTIONAL MATERIALS	\$ 6,271			\$ 6,271		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,427			\$ 10,427		
			TEACHERS	\$ 854,998			\$ 854,998		
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,556			\$ 18,556		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,349,455</b>			<b>\$ 1,349,455</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 1,302		\$ 1,302
							\$ 26,229		\$ 26,229
							\$ 69,486		\$ 69,486
		\$ 224,324					\$ 224,324		
		\$ 52,451					\$ 52,451		
		\$ 56,081					\$ 56,081		
		\$ 2,423					\$ 2,423		
		\$ 295,690					\$ 295,690		
		\$ 52,828					\$ 52,828		
	<b>SPECIAL EDUCATION Total</b>							<b>\$ 780,814</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population  TSP - Investments TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES ADVISORS/COORDINATORS DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES NURSES PARENT INVOLVEMENT	\$ 8,403			\$ 8,403		
				\$ 66,701			\$ 66,701		
				\$ 758			\$ 758		
\$ (10,171)						\$ (10,171)			
\$ 1,112						\$ 1,112			
\$ 2,070						\$ 2,070			
\$ 13,522						\$ 13,522			
\$ 23,179						\$ 23,179			
\$ 1,782						\$ 1,782			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 107,356</b>			<b>\$ 107,356</b>
<b>42ND ST EL Total</b>			<b>\$ 1,695,974</b>	<b>\$ 944,786</b>	<b>\$ 149,041</b>	<b>\$ 2,789,801</b>			
49TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 295,381			\$ 295,381		
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 295,381</b>			<b>\$ 295,381</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366		
					\$ 91,726		\$ 91,726		
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 110,092</b>		<b>\$ 110,092</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,590	\$ 317,590		
				<b>CAFETERIA Total</b>			<b>\$ 317,590</b>		<b>\$ 317,590</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
				<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>	<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS NURSES PSYCHIATRIC SOCIAL WORKERS TEACHER ASSISTANTS PARENT INVOLVEMENT		\$ 115,897		\$ 115,897		
					\$ 10,672		\$ 10,672		
					\$ 1,516		\$ 1,516		
					\$ 5,100		\$ 5,100		
				\$ 11,305		\$ 11,305			
				\$ 46,361		\$ 46,361			
				\$ 96,816		\$ 96,816			
				\$ 94,701		\$ 94,701			
				\$ 6,720		\$ 6,720			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 389,088</b>			<b>\$ 389,088</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335			
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,302			\$ 1,302			
		CLERICAL SUPPORT	\$ 203,974			\$ 203,974			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
49TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 4,915			\$ 4,915
			CUSTODIANS	\$ 148,680			\$ 148,680
			GENERAL SUPPLIES	\$ 10,951			\$ 10,951
			INSTRUCTIONAL MATERIALS	\$ 12,248			\$ 12,248
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 3,003,691			\$ 3,003,691
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,466			\$ 15,466
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,671,331</b>			<b>\$ 3,671,331</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 19,714			\$ 19,714
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 19,714</b>			<b>\$ 19,714</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,410		\$ 5,410
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 168,243		\$ 168,243
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 92,475		\$ 92,475
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,758		\$ 6,758
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 197,986		\$ 197,986
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 896,642</b>		<b>\$ 896,642</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 9,311			\$ 9,311
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
		TSP - ETK/PCC Expansion	TEACHERS		\$ 84,174		\$ 84,174
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 168,243		\$ 168,243
			TEACHERS		\$ 204,929		\$ 204,929
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,223			\$ 8,223
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 474,301</b>	<b>\$ 457,346</b>		<b>\$ 931,647</b>
<b>49TH ST EL Total</b>				<b>\$ 4,510,873</b>	<b>\$ 1,853,168</b>	<b>\$ 317,590</b>	<b>\$ 6,681,631</b>
4th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,654,788	\$ 1,654,788
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,728,353</b>	<b>\$ 1,728,353</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,420		\$ 10,420
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 10,420</b>		<b>\$ 10,420</b>
<b>4th St EEC Total</b>					<b>\$ 10,420</b>	<b>\$ 1,728,353</b>	<b>\$ 1,738,773</b>
4TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 278,717	\$ 278,717
	<b>CAFETERIA Total</b>					<b>\$ 278,717</b>	<b>\$ 278,717</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
4TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ -		\$ -
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,823		\$ 1,823
			INSTRUCTIONAL MATERIALS		\$ 3,906		\$ 3,906
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 18,667		\$ 18,667
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,140		\$ 5,140
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 297,606</b>		<b>\$ 297,606</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 954			\$ 954
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,299			\$ 4,299
			CUSTODIANS	\$ 129,736			\$ 129,736
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			GENERAL SUPPLIES	\$ 8,897			\$ 8,897
			INSTRUCTIONAL MATERIALS	\$ 8,549			\$ 8,549
			NURSES	\$ 23,179			\$ 23,179
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ -			\$ -
			TEACHER ASSISTANTS	\$ 35,948			\$ 35,948
			TEACHERS	\$ 2,275,608			\$ 2,275,608
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,528			\$ 11,528
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,830,629</b>			<b>\$ 2,830,629</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,683		\$ 3,683
			INSTRUCTIONAL MATERIALS		\$ 37		\$ 37
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,720</b>		<b>\$ 3,720</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,885		\$ 1,885
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,496		\$ 16,496
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 325,596		\$ 325,596
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,144		\$ 4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 437,927		\$ 437,927
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 86,194		\$ 86,194
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,091,842</b>		<b>\$ 1,091,842</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,154			\$ 1,154
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,518			\$ 1,518
			INSTRUCTIONAL MATERIALS	\$ 16,524			\$ 16,524
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 81,497			\$ 81,497
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 487			\$ 487
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
4TH ST EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,237			\$ 5,237
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 268,839</b>			<b>\$ 268,839</b>
<b>4TH ST EL Total</b>				<b>\$ 3,162,626</b>	<b>\$ 1,393,168</b>	<b>\$ 278,717</b>	<b>\$ 4,834,511</b>
<b>4th St Primary Ctr</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 172,820			\$ 172,820
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 172,820</b>			<b>\$ 172,820</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>					<b>\$ 103,206</b>	<b>\$ 103,206</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 8,399			\$ 8,399
	<b>CAMPUS AIDES Total</b>			<b>\$ 8,399</b>			<b>\$ 8,399</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,104		\$ 1,104
			DIFFERENTIALS/LONGEVITIES		\$ 761		\$ 761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 5,379		\$ 5,379
			PARENT INVOLVEMENT		\$ 360		\$ 360
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,103		\$ 12,103
			TEACHER ASSISTANTS		\$ 36,836		\$ 36,836
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,100		\$ 2,100
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 121,590</b>		<b>\$ 121,590</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 477			\$ 477
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,060			\$ 3,060
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,233			\$ 4,233
			INSTRUCTIONAL MATERIALS	\$ 3,984			\$ 3,984
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,310,174			\$ 1,310,174
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,478			\$ 5,478
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,824,962</b>			<b>\$ 1,824,962</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,831		\$ 2,831
			INSTRUCTIONAL MATERIALS		\$ 29		\$ 29
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,860</b>		<b>\$ 2,860</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY	\$ 278			\$ 278
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST	\$ 46,319			\$ 46,319
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 70,479			\$ 70,479
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$ 702			\$ 702
		Speech & Language Program	SPED-SPEECH & LANGUAGE	\$ 23,289			\$ 23,289
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 141,067</b>		<b>\$ 141,067</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 2,801			\$ 2,801
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,558			\$ 1,558
			DIFFERENTIALS/LONGEVITIES	\$ 761			\$ 761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 5,084			\$ 5,084
			PARENT INVOLVEMENT	\$ 350			\$ 350
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,245			\$ 2,245

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
4th St Primary Ctr	TARGETED STUDENT POPULATION Total			\$ 95,895			\$ 95,895
4th St Primary Ctr Total				\$ 2,125,254	\$ 265,517	\$ 103,206	\$ 2,493,977
52ND ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 273,980			\$ 273,980
	4 YEAR OLD TK PROGRAM Total			\$ 273,980			\$ 273,980
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	ARTS PROGRAM Total			\$ 69,537			\$ 69,537
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 254,846	\$ 254,846
	CAFETERIA Total					\$ 254,846	\$ 254,846
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 42,337		\$ 42,337
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021
			DIFFERENTIALS/LONGEVITIES		\$ 982		\$ 982
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 26,475		\$ 26,475
			NURSES		\$ 81,131		\$ 81,131
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 10,406		\$ 10,406
			TRANSPORTATION		\$ 9,000		\$ 9,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,410		\$ 7,410
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 429,039		\$ 429,039
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,473			\$ 1,473
			CLERICAL SUPPORT	\$ 207,758			\$ 207,758
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 5,329			\$ 5,329
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 14,042			\$ 14,042
			INSTRUCTIONAL MATERIALS	\$ 13,216			\$ 13,216
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			TEACHERS	\$ 3,288,185			\$ 3,288,185
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,172			\$ 18,172
	GENERAL SCHOOL PROGRAM Total			\$ 3,995,321			\$ 3,995,321
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$ 29,453			\$ 29,453
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	REASONABLE ACCOMMODATIONS Total			\$ 23,513			\$ 23,513
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 35,157		\$ 35,157
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 76,438		\$ 76,438
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 121,910		\$ 121,910
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 441,388		\$ 441,388
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 273,441		\$ 273,441
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 64,242		\$ 64,242
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,479		\$ 8,479
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 600,263		\$ 600,263

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
52ND ST EL	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 240,499		\$ 240,499
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,013,293</b>		<b>\$ 2,013,293</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 64,070			\$ 64,070
			ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 22,337			\$ 22,337
			DIFFERENTIALS/LONGEVITIES	\$ 982			\$ 982
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 76,964			\$ 76,964
			TEACHERS	\$ 20,000			\$ 20,000
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 54,194		\$ 54,194
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 67,163			\$ 67,163
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,456			\$ 7,456
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COACHES INSTRUCTIONAL	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			PARENT INVOLVEMENT	\$ 5,405			\$ 5,405
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 273,441		\$ 273,441
			TEACHERS		\$ 194,344		\$ 194,344
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,754			\$ 8,754
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 493,387</b>	<b>\$ 631,698</b>		<b>\$ 1,125,085</b>
<b>52ND ST EL Total</b>				<b>\$ 4,935,337</b>	<b>\$ 3,074,030</b>	<b>\$ 254,846</b>	<b>\$ 8,264,213</b>
54TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 155,775			\$ 155,775
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 155,775</b>			<b>\$ 155,775</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,793		\$ 7,793
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 4,556		\$ 4,556
			PARENT INVOLVEMENT		\$ 22,076		\$ 22,076
			PSYCHOLOGISTS		\$ 36,395		\$ 36,395
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,700		\$ 2,700
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 156,330</b>		<b>\$ 156,330</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 529			\$ 529
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 3,300			\$ 3,300
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,219			\$ 5,219

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
54TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 4,912			\$ 4,912
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,296,708			\$ 1,296,708
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,754			\$ 6,754
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,818,635</b>			<b>\$ 1,818,635</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,980		\$ 4,980
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 22,735		\$ 22,735
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,095		\$ 45,095
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 282,660		\$ 282,660
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 71,611		\$ 71,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 238,170		\$ 238,170
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 737,861</b>		<b>\$ 737,861</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			DIFFERENTIALS/LONGEVITIES	\$ 2,274			\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 3,489			\$ 3,489
			PARENT INVOLVEMENT	\$ 3,633			\$ 3,633
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,490			\$ 2,490
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 114,963</b>			<b>\$ 114,963</b>
<b>54TH ST EL Total</b>				<b>\$ 2,161,624</b>	<b>\$ 894,191</b>	<b>\$ 141,325</b>	<b>\$ 3,197,140</b>
59TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 151,822</b>			<b>\$ 151,822</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 757		\$ 757
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 5,427		\$ 5,427
			PARENT INVOLVEMENT		\$ 4,597		\$ 4,597
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,280		\$ 3,280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 189,912</b>		<b>\$ 189,912</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 527			\$ 527
			CLERICAL SUPPORT	\$ 142,254			\$ 142,254
			CUSTODIAL SUPPLIES	\$ 3,433			\$ 3,433



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
59TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 136,187			\$ 136,187			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -			
			GENERAL SUPPLIES	\$ 2,933			\$ 2,933			
			INSTRUCTIONAL MATERIALS	\$ 72,201			\$ 72,201			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ -			\$ -			
			TEACHERS	\$ 1,467,716			\$ 1,467,716			
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,990,653</b>			<b>\$ 1,990,653</b>	
			SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 9,616		\$ 9,616
						SpEd-APEIS		\$ 46,319		\$ 46,319
						SpEd-Assistants		\$ 342,371		\$ 342,371
						SpEd-Assistants-Moderate To Se		\$ 56,081		\$ 56,081
SpEd-Preschool Program		\$ 56,081					\$ 56,081			
SpEd-Resource Specialist Prog		\$ 119,085					\$ 119,085			
SPED-SCHOOL ALLOC-COMPLIANCE		\$ 4,208					\$ 4,208			
SpEd-Special Day Program		\$ 294,146					\$ 294,146			
Speech & Language Program		\$ 3,091					\$ 3,091			
<b>SPECIAL EDUCATION Total</b>							<b>\$ 930,998</b>		<b>\$ 930,998</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602			
			ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332			
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407			
			DIFFERENTIALS/LONGEVITIES	\$ 757			\$ 757			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)			
			INSTRUCTIONAL MATERIALS	\$ 3,189			\$ 3,189			
			TSP - ETK/PCC Expansion		\$ 56,081		\$ 56,081			
			TEACHERS		\$ 119,085		\$ 119,085			
			TSP - Investments		\$ 2,070		\$ 2,070			
			LIBRARY AIDES		\$ 13,522		\$ 13,522			
			TSP - PAL		\$ 56,081		\$ 56,081			
			TEACHERS		\$ 119,836		\$ 119,836			
			TSP-Nurse/HS Counselors		\$ 23,179		\$ 23,179			
TSP-Parental Engagement		\$ 3,472		\$ 3,472						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 158,045</b>	<b>\$ 351,083</b>		<b>\$ 509,128</b>				
<b>59TH ST EL Total</b>			<b>\$ 2,352,085</b>	<b>\$ 1,471,993</b>	<b>\$ 150,967</b>	<b>\$ 3,975,045</b>				
61ST ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 333,710			\$ 333,710			
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 333,710</b>			
			CAFETERIA				\$ 245,204	\$ 245,204		
			<b>CAFETERIA Total</b>				<b>\$ 245,204</b>	<b>\$ 245,204</b>		
			CAMPUS AIDES			\$ 16,798		\$ 16,798		
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>		<b>\$ 16,798</b>		
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 115,897		\$ 115,897
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,960		\$ 9,960
						DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
						INSTRUCTIONAL MATERIALS		\$ 27,606		\$ 27,606
						LIBRARY AIDES		\$ 25,298		\$ 25,298
						PSYCHOLOGISTS		\$ 12,254		\$ 12,254
TEACHER ASSISTANTS		\$ 55,239					\$ 55,239			
TEACHERS		\$ 12,000		\$ 12,000						
CE-NCLB T1 Sch-Parent Invlmnt			\$ 4,650		\$ 4,650					
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 269,235</b>		<b>\$ 269,235</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
61ST ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067			
			ADVISORS/COORDINATORS	\$ -			\$ -			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 988			\$ 988			
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983			
			CUSTODIAL SUPPLIES	\$ 4,189			\$ 4,189			
			CUSTODIANS	\$ 136,951			\$ 136,951			
			GENERAL SUPPLIES	\$ 9,231			\$ 9,231			
			INSTRUCTIONAL MATERIALS	\$ 20,688			\$ 20,688			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,821			\$ 65,821			
			TEACHERS	\$ 2,488,763			\$ 2,488,763			
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,946			\$ 11,946			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,061,660</b>			<b>\$ 3,061,660</b>	
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453	
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 4,050		\$ 4,050	
							\$ 17,052		\$ 17,052	
							\$ 2,864		\$ 2,864	
		\$ 69,486					\$ 69,486			
		\$ 159,392					\$ 159,392			
		\$ 112,162					\$ 112,162			
		\$ 119,085					\$ 119,085			
		\$ 3,825					\$ 3,825			
		\$ 341,428					\$ 341,428			
		\$ 26,409					\$ 26,409			
	<b>SPECIAL EDUCATION Total</b>						<b>\$ 855,753</b>		<b>\$ 855,753</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population				CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT PSYCHOLOGISTS TEACHER ASSISTANTS ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES TEACHERS	\$ 5,602			\$ 5,602
							\$ 59,544			\$ 59,544
							\$ 19,488			\$ 19,488
							\$ 5,000			\$ 5,000
			\$ 758				\$ 758			
			\$ 10,200				\$ 10,200			
			\$ 13,836				\$ 13,836			
\$ 2,000					\$ 2,000					
\$ 12,254					\$ 12,254					
\$ 35,070					\$ 35,070					
\$ (135)					\$ (135)					
\$ 2,070					\$ 2,070					
\$ (11,673)					\$ (11,673)					
\$ 25,298					\$ 25,298					
\$ 115,897					\$ 115,897					
TSP - PAL			INSTRUCTIONAL AIDES		\$ 108,532			\$ 108,532		
			TEACHERS		\$ 116,761			\$ 116,761		
TSP-Nurse/HS Counselors			NURSES	\$ 23,179				\$ 23,179		
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,579			\$ 5,579					
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 323,967</b>	<b>\$ 225,293</b>		<b>\$ 549,260</b>				
<b>61ST ST EL Total</b>			<b>\$ 3,765,588</b>	<b>\$ 1,350,281</b>	<b>\$ 245,204</b>	<b>\$ 5,361,073</b>				
66th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs Child Dev Fd-HsekpPERS-Ctrs Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT HOUSEKEEPERS EARLY CHILDHOOD DEVELOPMENT			\$ 1,148,287	\$ 1,148,287			
						\$ 66,365	\$ 66,365			
						\$ 4,800	\$ 4,800			
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,219,452</b>	<b>\$ 1,219,452</b>			
SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
66th St EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 117,611		\$ 117,611
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 8,506		\$ 8,506
	SPECIAL EDUCATION Total				\$ 182,198		\$ 182,198
66th St EEC Total					\$ 182,198	\$ 1,219,452	\$ 1,401,650
66TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	4 YEAR OLD TK PROGRAM Total			\$ 170,227			\$ 170,227
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 267,881	\$ 267,881
	CAFETERIA Total					\$ 267,881	\$ 267,881
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	CAMPUS AIDES Total			\$ 42,499			\$ 42,499
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,168		\$ 18,168
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 21,044		\$ 21,044
			NURSES		\$ 57,949		\$ 57,949
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TRANSPORTATION		\$ 4,810		\$ 4,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,830		\$ 7,830
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 453,357		\$ 453,357
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,564			\$ 1,564
			CLERICAL SUPPORT	\$ 203,974			\$ 203,974
			CUSTODIAL SUPPLIES	\$ 5,947			\$ 5,947
			CUSTODIANS	\$ 188,479			\$ 188,479
			GENERAL SUPPLIES	\$ 14,552			\$ 14,552
			INSTRUCTIONAL MATERIALS	\$ 13,696			\$ 13,696
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 120,678			\$ 120,678
			TEACHERS	\$ 3,688,491			\$ 3,688,491
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,832			\$ 18,832
	GENERAL SCHOOL PROGRAM Total			\$ 4,429,336			\$ 4,429,336
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,650		\$ 20,650
			INSTRUCTIONAL MATERIALS		\$ 2,366		\$ 2,366
			TEACHERS		\$ 13,800		\$ 13,800
	GRANTS - SITE DETERMINED NEEDS Total				\$ 36,816		\$ 36,816
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,047		\$ 3,047
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,137		\$ 7,137
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,972		\$ 7,972
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 101,568		\$ 101,568
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 50,729		\$ 50,729
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,782		\$ 4,782
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 201,600		\$ 201,600
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 58,731		\$ 58,731

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>66TH ST EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 624,137</b>		<b>\$ 624,137</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,168			\$ 1,168
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 4,815			\$ 4,815
			INSTRUCTIONAL MATERIALS	\$ 39,295			\$ 39,295
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			TEACHER ASSISTANTS	\$ 55,239			\$ 55,239
			TRANSPORTATION	\$ 1,850			\$ 1,850
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,570			\$ 9,570
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 406,667</b>			<b>\$ 406,667</b>
<b>66TH ST EL Total</b>				<b>\$ 5,106,678</b>	<b>\$ 1,114,310</b>	<b>\$ 267,881</b>	<b>\$ 6,488,869</b>
<b>68TH ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 100,400		\$ 100,400
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 115,917</b>		<b>\$ 115,917</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 254,846	\$ 254,846
	<b>CAFETERIA Total</b>					<b>\$ 254,846</b>	<b>\$ 254,846</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,296		\$ 17,296
			COACHES INSTRUCTIONAL		\$ 57,950		\$ 57,950
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,669		\$ 1,669
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 14,485		\$ 14,485
			NURSES		\$ 92,718		\$ 92,718
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 36,948		\$ 36,948
			TEACHERS		\$ 4,000		\$ 4,000
			TRANSPORTATION		\$ 14,000		\$ 14,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,280		\$ 7,280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 421,512</b>		<b>\$ 421,512</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,329			\$ 1,329
			CLERICAL SUPPORT	\$ 194,989			\$ 194,989
			CUSTODIAL SUPPLIES	\$ 5,798			\$ 5,798
			CUSTODIANS	\$ 188,479			\$ 188,479
			GENERAL SUPPLIES	\$ 13,379			\$ 13,379
			INSTRUCTIONAL MATERIALS	\$ 12,592			\$ 12,592
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
68TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050	
			TEACHERS	\$ 3,207,717			\$ 3,207,717	
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,314			\$ 17,314	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,920,770</b>			<b>\$ 3,920,770</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,080		\$ 26,080
				INSTRUCTIONAL MATERIALS		\$ 342		\$ 342
				TEACHERS		\$ 7,820		\$ 7,820
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 34,242</b>			<b>\$ 34,242</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,050		\$ 21,050
				SPED-DEAF AND HARD OF HEARING		\$ 5,566		\$ 5,566
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 53,093		\$ 53,093
				SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
				SPED-ASSISTANTS		\$ 327,339		\$ 327,339
				SPED-ASSISTANTS		\$ 101,568		\$ 101,568
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 8,734		\$ 8,734	
SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 497,430		\$ 497,430	
SPED-SPEECH & LANGUAGE					\$ 26,634		\$ 26,634	
<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,229,985</b>		<b>\$ 1,229,985</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$ 5,602			\$ 5,602	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286	
			ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332	
			COACHES INSTRUCTIONAL	\$ 58,601			\$ 58,601	
			DIFFERENTIALS/LONGEVITIES	\$ 1,669			\$ 1,669	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)	
			INSTRUCTIONAL MATERIALS	\$ 26,675			\$ 26,675	
			TEACHER ASSISTANTS	\$ 27,622			\$ 27,622	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
			INSTRUCTIONAL AIDES		\$ 218,972		\$ 218,972	
			TEACHERS		\$ 218,899		\$ 218,899	
			NURSES	\$ 23,179			\$ 23,179	
PARENT INVOLVEMENT	\$ 8,914			\$ 8,914				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 371,655</b>	<b>\$ 437,871</b>		<b>\$ 809,526</b>	
<b>68TH ST EL Total</b>				<b>\$ 4,534,027</b>	<b>\$ 2,239,527</b>	<b>\$ 254,846</b>	<b>\$ 7,028,400</b>	
6TH AVE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,592			\$ 147,592	
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 147,592</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 46,360			\$ 46,360
				<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 163,176	\$ 163,176
				<b>CAFETERIA Total</b>				
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 68,200			\$ 68,200
				<b>CAMPUS AIDES Total</b>				<b>\$ 68,200</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,000		\$ 10,000
DIFFERENTIALS/LONGEVITIES					\$ 1,516		\$ 1,516	
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ 5,100		\$ 5,100	
INSTRUCTIONAL AIDES					\$ 10,493		\$ 10,493	
INSTRUCTIONAL MATERIALS					\$ 9,935		\$ 9,935	
		PARENT INVOLVEMENT		\$ 7,668			\$ 7,668	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
6TH AVE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 61,380		\$ 61,380
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,750		\$ 4,750
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 275,025</b>		<b>\$ 275,025</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,033			\$ 1,033
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 4,318			\$ 4,318
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,656			\$ 9,656
			INSTRUCTIONAL MATERIALS	\$ 50,170			\$ 50,170
			PSYCHOLOGISTS	\$ 30,180			\$ 30,180
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 15,226			\$ 15,226
			TEACHERS	\$ 2,310,516			\$ 2,310,516
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,496			\$ 12,496
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,886,415</b>			<b>\$ 2,886,415</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,002		\$ 25,002
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 2,258		\$ 2,258
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 108,697		\$ 108,697
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 157,649		\$ 157,649
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 67,852		\$ 67,852
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 114,112		\$ 114,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 352,593		\$ 352,593
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 21,572		\$ 21,572
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,043,980</b>		<b>\$ 1,043,980</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 22,736			\$ 22,736
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 4,469			\$ 4,469
			TEACHER ASSISTANTS	\$ 23,382			\$ 23,382
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,597			\$ 11,597
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 119,085		\$ 119,085
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 280,405		\$ 280,405
			TEACHERS		\$ 307,493		\$ 307,493
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,636			\$ 5,636
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 297,374</b>	<b>\$ 763,064</b>		<b>\$ 1,060,438</b>
<b>6TH AVE EL Total</b>				<b>\$ 3,445,941</b>	<b>\$ 2,082,069</b>	<b>\$ 163,176</b>	<b>\$ 5,691,186</b>
74TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
74TH ST EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,184		\$ 14,184
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407		\$ 48,407
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 40,190		\$ 40,190
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 4,753		\$ 4,753
			TRANSPORTATION		\$ 4,875		\$ 4,875
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,340		\$ 4,340
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 251,286</b>		<b>\$ 251,286</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 185,609			\$ 185,609
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 584			\$ 584
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,151			\$ 4,151
			CUSTODIANS	\$ 141,804			\$ 141,804
			GENERAL SUPPLIES	\$ 5,814			\$ 5,814
			INSTRUCTIONAL MATERIALS	\$ 5,560			\$ 5,560
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,212			\$ 21,212
			TEACHERS	\$ 1,407,789			\$ 1,407,789
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,770			\$ 11,770
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,940,689</b>			<b>\$ 1,940,689</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,294		\$ 2,294
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,805		\$ 2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 88,905		\$ 88,905
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 28,595		\$ 28,595
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 347,389</b>		<b>\$ 347,389</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 109,929			\$ 109,929
			INSTRUCTIONAL MATERIALS	\$ 1,565			\$ 1,565
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,956			\$ 8,956
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 105,198		\$ 105,198
			TEACHERS		\$ 109,719		\$ 109,719
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,277			\$ 4,277
		TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516
			COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 296,297</b>	<b>\$ 214,917</b>		<b>\$ 511,214</b>
<b>74TH ST EL Total</b>				<b>\$ 2,467,750</b>	<b>\$ 813,592</b>	<b>\$ 196,802</b>	<b>\$ 3,478,144</b>
74TH ST G/HG/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 375			\$ 375
			GENERAL SUPPLIES	\$ 3,281			\$ 3,281

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
74TH ST G/HG/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 3,088			\$ 3,088
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 869,324			\$ 869,324
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>905,323</b>			\$ <b>905,323</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,151			\$ 74,151
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,281			\$ 3,281
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ <b>77,432</b>			\$ <b>77,432</b>
<b>74TH ST G/HG/HA MAG Total</b>				\$ <b>982,755</b>			\$ <b>982,755</b>
75th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,613,475	\$ 1,613,475
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ <b>1,683,043</b>	\$ <b>1,683,043</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 645		\$ 645
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 104,052		\$ 104,052
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,023		\$ 12,023
	<b>SPECIAL EDUCATION Total</b>				\$ <b>169,171</b>		\$ <b>169,171</b>
<b>75th St EEC Total</b>					\$ <b>169,171</b>	\$ <b>1,683,043</b>	\$ <b>1,852,214</b>
75TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 333,710			\$ 333,710
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ <b>333,710</b>			\$ <b>333,710</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 416,222	\$ 416,222
	<b>CAFETERIA Total</b>					\$ <b>416,222</b>	\$ <b>416,222</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ <b>16,798</b>			\$ <b>16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,275		\$ 1,275
			COACHES INSTRUCTIONAL		\$ 197,026		\$ 197,026
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,614		\$ 72,614
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 22,641		\$ 22,641
			NURSES		\$ 46,360		\$ 46,360
			TEACHER ASSISTANTS		\$ 79,798		\$ 79,798
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,920		\$ 9,920
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ <b>574,368</b>		\$ <b>574,368</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,981			\$ 171,981
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,974			\$ 1,974
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,771			\$ 6,771
			CUSTODIANS	\$ 188,479			\$ 188,479
			GENERAL SUPPLIES	\$ 18,207			\$ 18,207
			INSTRUCTIONAL MATERIALS	\$ 17,136			\$ 17,136
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 146,276			\$ 146,276
			TEACHERS	\$ 2,924,084			\$ 2,924,084
			TEMPORARY PERSONNEL ACCOUNT	\$ 23,562			\$ 23,562
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>3,721,246</b>			\$ <b>3,721,246</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,105		\$ 5,105
			COACHES INSTRUCTIONAL		\$ 34,771		\$ 34,771
			INSTRUCTIONAL MATERIALS		\$ 5,008		\$ 5,008
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ <b>44,884</b>		\$ <b>44,884</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,935		\$ 15,935



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>75TH ST EL</b>	<b>SPECIAL EDUCATION</b>	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 16,616		\$ 16,616
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 24,470		\$ 24,470
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 271,761		\$ 271,761
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 348,257		\$ 348,257
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 219,878		\$ 219,878
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,352		\$ 8,352
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 652,237		\$ 652,237
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 113,004		\$ 113,004
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,852,158</b>		<b>\$ 1,852,158</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,056			\$ 143,056
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 42,476			\$ 42,476
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 28,814			\$ 28,814
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEMPORARY PERSONNEL ACCOUNT	\$ 36,203			\$ 36,203
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			INSTRUCTIONAL MATERIALS	\$ 3,021			\$ 3,021
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 80,644			\$ 80,644
			TEMPORARY PERSONNEL ACCOUNT	\$ 23,096			\$ 23,096
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 46,361			\$ 46,361
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,529			\$ 11,529
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 662,759</b>	<b>\$ 175,166</b>		<b>\$ 837,925</b>
<b>75TH ST EL Total</b>				<b>\$ 4,734,513</b>	<b>\$ 2,646,576</b>	<b>\$ 416,222</b>	<b>\$ 7,797,311</b>
<b>75th St El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,598,314			\$ 1,598,314
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,598,314</b>			<b>\$ 1,598,314</b>
<b>75th St El DLC Sp Total</b>				<b>\$ 1,598,314</b>			<b>\$ 1,598,314</b>
<b>7TH ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 34,661		\$ 34,661
			INSTRUCTIONAL AIDES		\$ 41,972		\$ 41,972
			INSTRUCTIONAL MATERIALS		\$ 45,431		\$ 45,431
			NURSES		\$ 46,360		\$ 46,360
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,960		\$ 2,960
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 171,384</b>		<b>\$ 171,384</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,180			\$ 143,180
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 822			\$ 822
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
7TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 3,866			\$ 3,866		
			CUSTODIANS	\$ 141,804			\$ 141,804		
			GENERAL SUPPLIES	\$ 2,269			\$ 2,269		
			INSTRUCTIONAL MATERIALS	\$ 12,812			\$ 12,812		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824		
			TEACHERS	\$ 1,935,192			\$ 1,935,192		
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,054			\$ 10,054		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,462,690</b>			<b>\$ 2,462,690</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 57,138		\$ 57,138
							\$ 23,480		\$ 23,480
		\$ 53,401					\$ 53,401		
		\$ 69,486					\$ 69,486		
		\$ 220,694					\$ 220,694		
		\$ 168,243					\$ 168,243		
		\$ 56,081					\$ 56,081		
		\$ 69,926					\$ 69,926		
		\$ 4,909					\$ 4,909		
		\$ 320,642					\$ 320,642		
		\$ 133,347					\$ 133,347		
	<b>SPECIAL EDUCATION Total</b>						<b>\$ 1,177,347</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population          TSP - Investments   TSP - PAL  TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT PSYCHIATRIC SOCIAL WORKERS CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS NURSES PARENT INVOLVEMENT		\$ 5,602		\$ 5,602		
					\$ 898		\$ 898		
				\$ 24,205		\$ 24,205			
				\$ 764		\$ 764			
				\$ 9,278		\$ 9,278			
				\$ 24,205		\$ 24,205			
				\$ 2,070		\$ 2,070			
				\$ 13,522		\$ 13,522			
				\$ 112,162		\$ 112,162			
				\$ 119,085		\$ 119,085			
				\$ 23,179		\$ 23,179			
				\$ 2,519		\$ 2,519			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 106,242</b>	<b>\$ 231,247</b>		<b>\$ 337,489</b>
<b>7TH ST EL Total</b>			<b>\$ 2,773,982</b>	<b>\$ 1,579,978</b>	<b>\$ 105,132</b>	<b>\$ 4,459,092</b>			
92ND ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 334,461			\$ 334,461		
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 334,461</b>		<b>\$ 334,461</b>		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517		
					\$ 79,858		\$ 79,858		
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 95,375</b>		<b>\$ 95,375</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949		
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 288,514	\$ 288,514		
	<b>CAFETERIA Total</b>					<b>\$ 288,514</b>	<b>\$ 288,514</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499		
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS NURSES TEACHER ASSISTANTS		\$ 115,897		\$ 115,897			
				\$ 231,794		\$ 231,794			
				\$ 5,160		\$ 5,160			
				\$ 21,318		\$ 21,318			
				\$ 81,130		\$ 81,130			
				\$ 12,276		\$ 12,276			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
92ND ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TRANSPORTATION		\$ 1,850		\$ 1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,250		\$ 8,250
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 477,675</b>		<b>\$ 477,675</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,625			\$ 1,625
			CLERICAL SUPPORT	\$ 205,875			\$ 205,875
			CUSTODIAL SUPPLIES	\$ 6,042			\$ 6,042
			CUSTODIANS	\$ 178,244			\$ 178,244
			GENERAL SUPPLIES	\$ 14,790			\$ 14,790
			INSTRUCTIONAL MATERIALS	\$ 13,961			\$ 13,961
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 114,015			\$ 114,015
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 3,425,681			\$ 3,425,681
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,140			\$ 19,140
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,192,402</b>			<b>\$ 4,192,402</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 27,800		\$ 27,800
			INSTRUCTIONAL MATERIALS		\$ 6,598		\$ 6,598
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 34,398</b>		<b>\$ 34,398</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,889		\$ 2,889
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,719		\$ 7,719
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 207,094		\$ 207,094
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,419		\$ 5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 339,034		\$ 339,034
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 30,609		\$ 30,609
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 863,420</b>		<b>\$ 863,420</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 25,500			\$ 25,500
			INSTRUCTIONAL MATERIALS	\$ 15,855			\$ 15,855
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			TEACHER ASSISTANTS	\$ 105,210			\$ 105,210
			TEACHERS	\$ 119,085			\$ 119,085
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 134,323			\$ 134,323
			ALLOCATION ADJUSTMENT	\$ (19)			\$ (19)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 13,568			\$ 13,568
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			PARENT INVOLVEMENT	\$ 19,488			\$ 19,488
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TRANSPORTATION	\$ 4,500			\$ 4,500
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,416			\$ 9,416
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 527,250</b>			<b>\$ 527,250</b>
<b>92ND ST EL Total</b>				<b>\$ 5,154,561</b>	<b>\$ 1,470,868</b>	<b>\$ 288,514</b>	<b>\$ 6,913,943</b>
93RD ST EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
93RD ST EL	<b>ARTS PROGRAM Total</b>			\$ 69,537			\$ 69,537
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 336,874	\$ 336,874
	<b>CAFETERIA Total</b>					\$ 336,874	\$ 336,874
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			\$ 42,499			\$ 42,499
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,871		\$ 8,871
			CLERICAL SUPPORT		\$ 33,191		\$ 33,191
			COACHES INSTRUCTIONAL		\$ 150,065		\$ 150,065
			DIFFERENTIALS/LONGEVITIES		\$ 4,095		\$ 4,095
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,528)		\$ (5,528)
			INSTRUCTIONAL MATERIALS		\$ 19,629		\$ 19,629
			NURSES		\$ 69,540		\$ 69,540
			PARENT INVOLVEMENT		\$ 15,000		\$ 15,000
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,700		\$ 9,700
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 561,630		\$ 561,630
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,685			\$ 1,685
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,627			\$ 6,627
			CUSTODIANS	\$ 178,244			\$ 178,244
			GENERAL SUPPLIES	\$ 16,830			\$ 16,830
			INSTRUCTIONAL MATERIALS	\$ 15,840			\$ 15,840
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 135,306			\$ 135,306
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 3,633,831			\$ 3,633,831
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,780			\$ 21,780
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 4,398,254			\$ 4,398,254
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 456		\$ 456
			COACHES INSTRUCTIONAL		\$ 34,168		\$ 34,168
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,243)		\$ (5,243)
			INSTRUCTIONAL MATERIALS		\$ 370		\$ 370
			TEACHERS		\$ 7,068		\$ 7,068
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 36,819		\$ 36,819
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 28,334		\$ 28,334
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 35,820		\$ 35,820
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 388,937		\$ 388,937
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,268		\$ 7,268
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 669,323		\$ 669,323
	<b>SPECIAL EDUCATION Total</b>				\$ 1,430,415		\$ 1,430,415
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			CLERICAL SUPPORT	\$ 33,191			\$ 33,191
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 85,707			\$ 85,707

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>93RD ST EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$ 23,382			\$ 23,382
			TRANSPORTATION	\$ 20,000			\$ 20,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 52,908			\$ 52,908
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,500			\$ 3,500
			INSTRUCTIONAL MATERIALS	\$ 3,000			\$ 3,000
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 60,000			\$ 60,000
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 119,836		\$ 119,836
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,243			\$ 11,243
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 506,160	\$ 231,998		\$ 738,158
<b>93RD ST EL Total</b>				\$ 5,186,677	\$ 2,260,862	\$ 336,874	\$ 7,784,413
<b>93rd St El DLS</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 334,357			\$ 334,357
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 334,357			\$ 334,357
<b>93rd St El DLS Total</b>				\$ 334,357			\$ 334,357
<b>95TH ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			\$ 69,537			\$ 69,537
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 373,067	\$ 373,067
	<b>CAFETERIA Total</b>					\$ 373,067	\$ 373,067
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			\$ 42,499			\$ 42,499
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,000		\$ 10,000
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,000		\$ 1,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 19,156		\$ 19,156
			NURSES		\$ 92,721		\$ 92,721
			PARENT INVOLVEMENT		\$ 4,790		\$ 4,790
			PSYCHOLOGISTS		\$ 66,394		\$ 66,394
			TEACHER ASSISTANTS		\$ 56,053		\$ 56,053
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,920		\$ 8,920
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 516,468		\$ 516,468
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,759			\$ 1,759
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,380			\$ 6,380
			CUSTODIANS	\$ 181,493			\$ 181,493
			GENERAL SUPPLIES	\$ 16,405			\$ 16,405
			INSTRUCTIONAL MATERIALS	\$ 15,440			\$ 15,440
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 135,305			\$ 135,305
			TEACHERS	\$ 4,127,438			\$ 4,127,438
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,230			\$ 21,230
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 4,893,561			\$ 4,893,561
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
95TH ST EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 32,744		\$ 32,744		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,523		\$ 22,523		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 445,386		\$ 445,386		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 110,275		\$ 110,275		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 238,921		\$ 238,921		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,885		\$ 6,885		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 521,363		\$ 521,363		
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 4,386		\$ 4,386		
		<b>SPECIAL EDUCATION Total</b>				\$ 1,451,969		\$ 1,451,969	
		95TH ST EL Total	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
				Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 210,856			\$ 210,856
					INSTRUCTIONAL MATERIALS	\$ 19,368			\$ 19,368
					PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
	TEMPORARY PERSONNEL ACCOUNT			\$ 55,656			\$ 55,656		
TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)			\$ 69,534			\$ 69,534		
	CLASSIFIED OVERTIME X & Z TIME			\$ 3,105			\$ 3,105		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ -			\$ -		
	INSTRUCTIONAL MATERIALS			\$ 13,551			\$ 13,551		
	TEACHERS			\$ 115,897			\$ 115,897		
	TSP-Nurse/HS Counselors			NURSES	\$ 34,768			\$ 34,768	
	TSP-Parental Engagement			PARENT INVOLVEMENT	\$ 10,872			\$ 10,872	
<b>TARGETED STUDENT POPULATION Total</b>						\$ 560,146		\$ 560,146	
<b>95TH ST EL Total</b>						\$ 5,762,802	\$ 1,968,437	\$ 373,067	\$ 8,104,306
96TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,592			\$ 147,592		
		<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 147,592		\$ 147,592		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 298,306	\$ 298,306	
		<b>CAFETERIA Total</b>					\$ 298,306	\$ 298,306	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 50,898			\$ 50,898	
		<b>CAMPUS AIDES Total</b>			\$ 50,898			\$ 50,898	
		FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348	
		96TH ST EL Total	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
					CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,848		\$ 16,848
					DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
					INSTRUCTIONAL MATERIALS		\$ 15,255		\$ 15,255
	NURSES				\$ 11,590		\$ 11,590		
	PARENT INVOLVEMENT				\$ 7,869		\$ 7,869		
	TEACHER ASSISTANTS				\$ 93,603		\$ 93,603		
	TRANSPORTATION				\$ 6,465		\$ 6,465		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,240		\$ 7,240			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 419,196		\$ 419,196			
96TH ST EL Total	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,702			\$ 178,702		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,362			\$ 1,362		
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743		
			CUSTODIAL SUPPLIES	\$ 5,135			\$ 5,135		
			CUSTODIANS	\$ 140,043			\$ 140,043		
			GENERAL SUPPLIES	\$ 12,835			\$ 12,835		
			INSTRUCTIONAL MATERIALS	\$ 12,149			\$ 12,149		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
96TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,893			\$ 84,893	
			TEACHERS	\$ 3,297,277			\$ 3,297,277	
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,610			\$ 16,610	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,971,782</b>			<b>\$ 3,971,782</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,707		\$ 23,707
				INSTRUCTIONAL MATERIALS		\$ 239		\$ 239
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 23,946</b>		<b>\$ 23,946</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,568		\$ 9,568
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,323		\$ 39,323
				SpEd-APEIS		\$ 69,486		\$ 69,486
				SpEd-Assistants		\$ 287,338		\$ 287,338
				SpEd-Preschool Program		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog		\$ 122,457		\$ 122,457
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 5,738		\$ 5,738
				SpEd-Special Day Program		\$ 316,944		\$ 316,944
Speech & Language Program					\$ 30,008		\$ 30,008	
<b>SPECIAL EDUCATION Total</b>					<b>\$ 936,943</b>		<b>\$ 936,943</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 16,970			\$ 16,970	
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897	
			DIFFERENTIALS/LONGEVITIES	\$ 1,821			\$ 1,821	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300	
			INSTRUCTIONAL MATERIALS	\$ 20,416			\$ 20,416	
			PARENT INVOLVEMENT	\$ 23,711			\$ 23,711	
			TEACHER ASSISTANTS	\$ 52,605			\$ 52,605	
			TSP - ETK/PCC Expansion			\$ 56,081		\$ 56,081
						\$ 109,719		\$ 109,719
			TSP - Investments		\$ 69,534			\$ 69,534
					\$ 3,105			\$ 3,105
								\$ -
						\$ 13,522		\$ 13,522
					\$ 115,897			\$ 115,897
			TSP - PAL			\$ 112,162		\$ 112,162
			\$ 116,350		\$ 116,350			
TSP-Nurse/HS Counselors		\$ 34,768			\$ 34,768			
TSP-Parental Engagement		\$ 8,160			\$ 8,160			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 491,706</b>	<b>\$ 394,312</b>		<b>\$ 886,018</b>	
<b>96TH ST EL Total</b>				<b>\$ 4,695,326</b>	<b>\$ 1,774,397</b>	<b>\$ 298,306</b>	<b>\$ 6,768,029</b>	
97th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,144,703	\$ 1,144,703	
			HOUSEKEEPERS			\$ 66,365	\$ 66,365	
			Child Dev-Other Exp-Ctrs			\$ 4,800	\$ 4,800	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$ 1,215,868</b>	<b>\$ 1,215,868</b>
	SPECIAL EDUCATION	SpEd-Preschool Program		SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 82,089		\$ 82,089
				Speech & Language Program		\$ 17,298		\$ 17,298
<b>SPECIAL EDUCATION Total</b>					<b>\$ 155,468</b>		<b>\$ 155,468</b>	
<b>97th St EEC Total</b>					<b>\$ 155,468</b>	<b>\$ 1,215,868</b>	<b>\$ 1,371,336</b>	
99TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
			<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 223,353	\$ 223,353
				<b>CAFETERIA Total</b>				
	CAMPUS AIDES		Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
<b>CAMPUS AIDES Total</b>				<b>\$ 16,798</b>			<b>\$ 16,798</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
99TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,295		\$ 2,295
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			GENERAL SUPPLIES		\$ 3,783		\$ 3,783
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 6,353		\$ 6,353
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,160		\$ 5,160
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 298,764</b>		<b>\$ 298,764</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 965			\$ 965
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,345			\$ 4,345
			CUSTODIANS	\$ 138,809			\$ 138,809
			GENERAL SUPPLIES	\$ 9,469			\$ 9,469
			INSTRUCTIONAL MATERIALS	\$ 8,912			\$ 8,912
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,141,744			\$ 2,141,744
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,254			\$ 12,254
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,729,837</b>			<b>\$ 2,729,837</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,192		\$ 9,192
			INSTRUCTIONAL MATERIALS		\$ 9,294		\$ 9,294
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 18,486</b>		<b>\$ 18,486</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 39,501		\$ 39,501
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 56,730		\$ 56,730
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 398,452		\$ 398,452
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 124,648		\$ 124,648
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 155,311		\$ 155,311
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,802		\$ 5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 422,794		\$ 422,794
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,412		\$ 2,412
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,251,969</b>		<b>\$ 1,251,969</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 16,036			\$ 16,036
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHER ASSISTANTS	\$ 36,826			\$ 36,826
			TRANSPORTATION	\$ 4,810			\$ 4,810
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 13,551			\$ 13,551
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,910			\$ 5,910



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
99TH ST EL	TARGETED STUDENT POPULATION Total			\$ 282,146			\$ 282,146
<b>99TH ST EL Total</b>				<b>\$ 3,104,594</b>	<b>\$ 1,569,219</b>	<b>\$ 223,353</b>	<b>\$ 4,897,166</b>
99th St El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 128,003	\$ 128,003
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 128,003	\$ 128,003
<b>99th St El Sch CSPP Total</b>						<b>\$ 128,003</b>	<b>\$ 128,003</b>
9TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	CAFETERIA Total					\$ 141,325	\$ 141,325
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	CHARTER SCHOOL FEE FOR SERVICE	Specialized Charter Agreements	CHARTER SCHOOL FEE FOR SERVICE	\$ 88,911			\$ 88,911
	CHARTER SCHOOL FEE FOR SERVICE Total			\$ 88,911			\$ 88,911
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 6,809		\$ 6,809
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,920		\$ 2,920
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 169,068		\$ 169,068
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 627			\$ 627
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,399			\$ 3,399
			CUSTODIANS	\$ 131,473			\$ 131,473
			GENERAL SUPPLIES	\$ 1,001			\$ 1,001
			INSTRUCTIONAL MATERIALS	\$ 10,648			\$ 10,648
			LIBRARY AIDES	\$ -			\$ -
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,521,715			\$ 1,521,715
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,766			\$ 7,766
	GENERAL SCHOOL PROGRAM Total			\$ 2,038,504			\$ 2,038,504
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 31,452		\$ 31,452
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,042		\$ 15,042
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 126,527		\$ 126,527
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,805		\$ 2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 211,220		\$ 211,220
	SPECIAL EDUCATION Total				\$ 613,810		\$ 613,810
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 18,865			\$ 18,865
			PARENT INVOLVEMENT	\$ 12,696			\$ 12,696
			TEACHER ASSISTANTS	\$ 55,739			\$ 55,739
			TRANSPORTATION	\$ 2,500			\$ 2,500
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,000			\$ 28,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,070			\$ 5,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
9TH ST EL	TARGETED STUDENT POPULATION	TSP - Investments	CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000		
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)		
			INSTRUCTIONAL MATERIALS	\$ 63,217			\$ 63,217		
			LIBRARY AIDES	\$ 25,298			\$ 25,298		
			PARENT INVOLVEMENT	\$ 6,554			\$ 6,554		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,500			\$ 3,500		
			TEACHERS	\$ 7,000			\$ 7,000		
			INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162		
			TEACHERS		\$ 108,005		\$ 108,005		
			NURSES	\$ 34,768			\$ 34,768		
			PARENT INVOLVEMENT	\$ 3,752			\$ 3,752		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 275,985</b>	<b>\$ 220,167</b>		<b>\$ 496,152</b>
			<b>9TH ST EL Total</b>			<b>\$ 2,454,965</b>	<b>\$ 1,003,045</b>	<b>\$ 141,325</b>	<b>\$ 3,599,335</b>
ACAD FOR ENRCH SCI	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178		
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 106,352	\$ 106,352		
	<b>CAFETERIA Total</b>					<b>\$ 106,352</b>	<b>\$ 106,352</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
GENERAL SCHOOL PROGRAM	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 594			\$ 594		
			CLERICAL SUPPORT	\$ 137,991			\$ 137,991		
			CUSTODIAL SUPPLIES	\$ 3,360			\$ 3,360		
			CUSTODIANS	\$ 138,445			\$ 138,445		
			GENERAL SUPPLIES	\$ 5,542			\$ 5,542		
			INSTRUCTIONAL MATERIALS	\$ 5,216			\$ 5,216		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883		
			TEACHERS	\$ 1,200,813			\$ 1,200,813		
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,172			\$ 7,172		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,727,458</b>			<b>\$ 1,727,458</b>
			MAGNET SCHOOL RESOURCES	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 126,753		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,542					\$ 5,542		
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 132,295</b>			<b>\$ 132,295</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	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap Spe Ed-Other Sal/Ben/Trans-Sch Special Education-Custodian SPED-ADMINISTRATORS-SPED CTRS SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program TPA-Spec Educ Schs Visual Services Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,612		\$ 8,612		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 54,493		\$ 54,493		
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$ 4,504		\$ 4,504		
			SPED-CENTRAL OFFICE/DISTRICTS	\$ 31,873			\$ 31,873		
			SPED-ADMINISTRATORS-SPED CENTERS		\$ 2,687		\$ 2,687		
			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
			SPED-ASSISTANTS		\$ 126,535		\$ 126,535		
			SPED-ASSISTANTS		\$ 283,552		\$ 283,552		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 95,266		\$ 95,266		
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,487		\$ 2,487		
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 246,629		\$ 246,629		
			SPED-SPEECH & LANGUAGE		\$ 37,614		\$ 37,614		
			SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 5,968		\$ 5,968		
			SPED-VISUALLY IMPAIRED		\$ 2,373		\$ 2,373		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ACAD FOR ENRCH SCI</b>	<b>SPECIAL EDUCATION Total</b>			<b>\$ 31,873</b>	<b>\$ 917,039</b>		<b>\$ 948,912</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,500			\$ 2,500
			INSTRUCTIONAL MATERIALS	\$ 11,800			\$ 11,800
			PARENT INVOLVEMENT	\$ 500			\$ 500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,500			\$ 2,500
			TEACHERS	\$ 2,500			\$ 2,500
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,028			\$ 1,028
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,071			\$ 1,071
			INSTRUCTIONAL MATERIALS	\$ 854			\$ 854
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 67,126</b>			<b>\$ 67,126</b>
<b>ACAD FOR ENRCH SCI Total</b>				<b>\$ 1,998,728</b>	<b>\$ 917,075</b>	<b>\$ 106,352</b>	<b>\$ 3,022,155</b>
<b>ADAMS G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 390			\$ 390
			GENERAL SUPPLIES	\$ 3,400			\$ 3,400
			INSTRUCTIONAL MATERIALS	\$ 3,740			\$ 3,740
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 913,346			\$ 913,346
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 950,131</b>			<b>\$ 950,131</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 70,332			\$ 70,332
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,400			\$ 3,400
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 73,732</b>			<b>\$ 73,732</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>ADAMS G/HA MAG Total</b>				<b>\$ 1,060,311</b>			<b>\$ 1,060,311</b>
<b>ADAMS MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 370,049	\$ 370,049
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 370,049</b>	<b>\$ 370,619</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,500		\$ 3,500
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (16,155)		\$ (16,155)
			INSTRUCTIONAL MATERIALS		\$ 14,995		\$ 14,995
			NURSES		\$ 23,179		\$ 23,179
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,196		\$ 2,196
			TEACHER ASSISTANTS		\$ 49,102		\$ 49,102
			TEACHERS		\$ 248,537		\$ 248,537
			TRANSPORTATION		\$ 2,032		\$ 2,032
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,380		\$ 7,380
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 485,907</b>		<b>\$ 485,907</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,025			\$ 1,025
			CLERICAL SUPPORT	\$ 214,641			\$ 214,641
			COUNSELING TIME (REGISTRATION)	\$ 4,776			\$ 4,776
			COUNSELORS	\$ 119,836			\$ 119,836

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ADAMS MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 7,973			\$ 7,973			
			CUSTODIANS	\$ 302,608			\$ 302,608			
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666			
			GENERAL SUPPLIES	\$ 10,030			\$ 10,030			
			INSTRUCTIONAL MATERIALS	\$ 14,080			\$ 14,080			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,824			\$ 62,824			
			TEACHERS	\$ 2,014,973			\$ 2,014,973			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,370			\$ 2,370			
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,640			\$ 12,640			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,997,281</b>			<b>\$ 2,997,281</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 61,200		\$ 61,200
						SpEd-Assistants		\$ 553,846		\$ 553,846
						SpEd-Assistants-Moderate To Se		\$ 64,909		\$ 64,909
						SpEd-Resource Specialist Prog		\$ 322,441		\$ 322,441
	SPED-SCHOOL ALLOC-COMPLIANCE					\$ 7,395		\$ 7,395		
	SpEd-Special Day Program					\$ 924,979		\$ 924,979		
	Speech & Language Program					\$ 52,219		\$ 52,219		
	<b>SPECIAL EDUCATION Total</b>						<b>\$ 1,986,989</b>		<b>\$ 1,986,989</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 16,226			\$ 16,226		
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409		
				ADVISORS/COORDINATORS	\$ 58,477			\$ 58,477		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,000			\$ 14,000		
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000		
				CUSTODIAL OVERTIME & RELIEF	\$ 1,500			\$ 1,500		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
				INSTRUCTIONAL MATERIALS	\$ 16,120			\$ 16,120		
NURSES				\$ 23,179			\$ 23,179			
TSP - Investments				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193		
					CLASSIFIED OVERTIME X & Z TIME	\$ 504			\$ 504	
					COUNSELING TIME (REGISTRATION)	\$ 5,850			\$ 5,850	
					COUNSELORS	\$ 265,908			\$ 265,908	
					INSTRUCTIONAL MATERIALS	\$ 1,387			\$ 1,387	
TSP-Nurse/HS Counselors				TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350		
					TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 23,179			\$ 23,179
							\$ 7,755			\$ 7,755
					<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 684,552</b>		<b>\$ 684,552</b>
<b>ADAMS MS Total</b>						<b>\$ 3,731,076</b>	<b>\$ 2,472,896</b>	<b>\$ 370,049</b>	<b>\$ 6,574,021</b>	
ADDAMS HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197			
				<b>COUNSELING SUPPORT Total</b>	<b>\$ 23,197</b>		<b>\$ 23,197</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,194		\$ 3,194			
				COUNSELING ASSISTANT	\$ 17,958		\$ 17,958			
				INSTRUCTIONAL MATERIALS	\$ 1,158		\$ 1,158			
				TEACHER ASSISTANTS	\$ 6,140		\$ 6,140			
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 500		\$ 500		
						<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>	<b>\$ 28,950</b>		<b>\$ 28,950</b>	
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 4,434		\$ 4,434				
				Cont.Schs-Sal/Ben/Trans-Schs	\$ 946,440		\$ 946,440			
Custodians-Per Pupil-Cont E Sc				\$ 34,594		\$ 34,594				
Oper Mtl-Contin Schs				\$ 1,007		\$ 1,007				
Opp.Sch-Sal/Ben/Trans-Schs				\$ 664		\$ 664				
TPA-Opp & Cont Schs				\$ 47		\$ 47				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ADDAMS HS</b>	<b>OPTIONS PROGRAM Total</b>			<b>\$ 987,186</b>			<b>\$ 987,186</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,174</b>		<b>\$ 6,174</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,000			\$ 8,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			DIFFERENTIALS/LONGEVITIES	\$ 263			\$ 263
			INSTRUCTIONAL MATERIALS	\$ 14,387			\$ 14,387
			TRANSPORTATION	\$ 2,000			\$ 2,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,104			\$ 1,104
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 13			\$ 13
			TEACHER ASSISTANTS	\$ 5,848			\$ 5,848
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 777			\$ 777
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 327			\$ 327
			INSTRUCTIONAL MATERIALS	\$ 3			\$ 3
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 58,901</b>	<b>\$ 5,817</b>		<b>\$ 64,718</b>
<b>ADDAMS HS Total</b>				<b>\$ 1,069,284</b>	<b>\$ 40,941</b>		<b>\$ 1,110,225</b>
<b>AGGELER HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,618		\$ 1,618
			COUNSELORS		\$ 34,767		\$ 34,767
			INSTRUCTIONAL MATERIALS		\$ 2,307		\$ 2,307
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 680		\$ 680
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 39,372</b>		<b>\$ 39,372</b>
	<b>NURSES</b>	Nursing Serv-Reg Sch-Per Pupil	NURSES	\$ -			\$ -
	<b>NURSES Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>OPTIONS PROGRAM</b>	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 66,692			\$ 66,692
		Opp Schs & Classes-IMA	OPTIONS PROGRAM	\$ 4,884			\$ 4,884
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 1,212			\$ 1,212
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 1,005,336			\$ 1,005,336
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 367			\$ 367
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,078,491</b>			<b>\$ 1,078,491</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 112,162		\$ 112,162
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,467		\$ 1,467
		SpEd-Special Day Program	SPED-OPTIONS		\$ 195,704		\$ 195,704
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,131		\$ 1,131
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 316,638</b>		<b>\$ 316,638</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			COUNSELORS	\$ 11,588			\$ 11,588
			INSTRUCTIONAL MATERIALS	\$ 13,012			\$ 13,012
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,690			\$ 4,690
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,700			\$ 2,700
			COUNSELING TIME (REGISTRATION)	\$ 870			\$ 870
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 794			\$ 794
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,089			\$ 1,089
			INSTRUCTIONAL MATERIALS	\$ 11			\$ 11

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
AGGELER HS	TARGETED STUDENT POPULATION Total			\$ 60,933	\$ 5,817		\$ 66,750
AGGELER HS Total				\$ 1,162,621	\$ 361,827		\$ 1,524,448
ALBION EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 57,696		\$ 57,696
	AFTERSCHOOL PROGRAMS Total				\$ 57,696		\$ 57,696
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	CAFETERIA Total					\$ 141,325	\$ 141,325
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,144		\$ 3,144
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 4,232		\$ 4,232
			TEACHER ASSISTANTS		\$ 43,233		\$ 43,233
			TEACHERS		\$ 2,180		\$ 2,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,260		\$ 2,260
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 130,854		\$ 130,854
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 485			\$ 485
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,528			\$ 3,528
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,369			\$ 4,369
			INSTRUCTIONAL MATERIALS	\$ 4,112			\$ 4,112
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,159,195			\$ 1,159,195
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,654			\$ 5,654
	GENERAL SCHOOL PROGRAM Total			\$ 1,669,486			\$ 1,669,486
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,277		\$ 2,277
			INSTRUCTIONAL MATERIALS		\$ 23		\$ 23
	GRANTS - SITE DETERMINED NEEDS Total				\$ 2,300		\$ 2,300
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 20,617		\$ 20,617
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 28,000		\$ 28,000
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,379		\$ 3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 109,719		\$ 109,719
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 7,745		\$ 7,745
	SPECIAL EDUCATION Total				\$ 560,880		\$ 560,880
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,357			\$ 4,357

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ALBION EL	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 392,567		\$ 392,567
			TEACHERS		\$ 330,899		\$ 330,899
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,576			\$ 2,576
	TARGETED STUDENT POPULATION Total			\$ 119,999	\$ 723,466		\$ 843,465
ALBION EL Total				\$ 1,852,643	\$ 1,475,196	\$ 141,325	\$ 3,469,164
Albion St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,132,189	\$ 1,132,189
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,203,354	\$ 1,203,354
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 732		\$ 732
	SPECIAL EDUCATION Total				\$ 732		\$ 732
Albion St EEC Total					\$ 732	\$ 1,203,354	\$ 1,204,086
ALDAMA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	4 YEAR OLD TK PROGRAM Total			\$ 167,606			\$ 167,606
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 66,637		\$ 66,637
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 11,339		\$ 11,339
	AFTERSCHOOL PROGRAMS Total				\$ 93,493		\$ 93,493
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	CAFETERIA Total					\$ 141,325	\$ 141,325
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			INSTRUCTIONAL MATERIALS		\$ 2,703		\$ 2,703
			PARENT INVOLVEMENT		\$ 326		\$ 326
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,580		\$ 3,580
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 207,282		\$ 207,282
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 926			\$ 926
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,056			\$ 4,056
			CUSTODIANS	\$ 135,353			\$ 135,353
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 5,688			\$ 5,688
			INSTRUCTIONAL MATERIALS	\$ 5,890			\$ 5,890
			PARENT INVOLVEMENT	\$ 2,676			\$ 2,676
			PSYCHOLOGISTS	\$ 20,979			\$ 20,979
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 34,767			\$ 34,767
			TEACHER ASSISTANTS	\$ 23,967			\$ 23,967
			TEACHERS	\$ 1,202,468			\$ 1,202,468
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,824			\$ 10,824
	GENERAL SCHOOL PROGRAM Total			\$ 1,757,980			\$ 1,757,980
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	REASONABLE ACCOMMODATIONS Total			\$ 23,513			\$ 23,513

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
ALDAMA EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,951		\$ 6,951	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,545		\$ 8,545	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,742		\$ 2,742	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 109,719		\$ 109,719	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 87,854		\$ 87,854	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 493,377</b>		<b>\$ 493,377</b>
		<b>TARGETED STUDENT POPULATION</b>						
			Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602
	Targeted Student Population	ADVISORS/COORDINATORS		\$ 59,919		\$ 59,919		
		DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
		INSTRUCTIONAL MATERIALS		\$ 1,184		\$ 1,184		
		NURSES		\$ 23,179		\$ 23,179		
		PSYCHOLOGISTS		\$ 3,160		\$ 3,160		
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
		LIBRARY AIDES		\$ 13,522		\$ 13,522		
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 3,963		\$ 3,963		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 136,536</b>		<b>\$ 136,536</b>		
<b>ALDAMA EL Total</b>				<b>\$ 2,148,793</b>	<b>\$ 794,152</b>	<b>\$ 141,325</b>	<b>\$ 3,084,270</b>	
Aldama EI DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,175,910			\$ 1,175,910	
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,175,910</b>			<b>\$ 1,175,910</b>	
<b>Aldama EI DLC Sp Total</b>				<b>\$ 1,175,910</b>			<b>\$ 1,175,910</b>	
ALEXANDER SCI CTR SC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
		<b>ARTS PROGRAM Total</b>		<b>\$ 46,360</b>			<b>\$ 46,360</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
		<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
		CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 228,597			\$ 228,597
			Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 239,970			\$ 239,970
		<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 468,567</b>			<b>\$ 468,567</b>
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
				INSTRUCTIONAL MATERIALS		\$ 3,734		\$ 3,734
		PSYCHIATRIC SOCIAL WORKERS		\$ 72,610		\$ 72,610		
		TEACHER ASSISTANTS		\$ 110,478		\$ 110,478		
		TEACHERS		\$ 69,539		\$ 69,539		
		TRANSPORTATION		\$ 11,195		\$ 11,195		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,240		\$ 5,240		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 303,396</b>		<b>\$ 303,396</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434		
		CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
		CLERICAL SUPPORT	\$ 135,220			\$ 135,220		
		GENERAL SUPPLIES	\$ 8,846			\$ 8,846		
		INSTRUCTIONAL MATERIALS	\$ 13,416			\$ 13,416		
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,080			\$ 95,080		
		TEACHERS	\$ 1,649,529			\$ 1,649,529		
		TEMPORARY PERSONNEL ACCOUNT	\$ 14,036			\$ 14,036		
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,083,594</b>		<b>\$ 2,083,594</b>		
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ALEXANDER SCI CTR SC</b>	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 488		\$ 488
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,295		\$ 2,295
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 34,014		\$ 34,014
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 247,202</b>		<b>\$ 247,202</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,317			\$ 1,317
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 190,288			\$ 190,288
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,060			\$ 5,060
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 309,254</b>			<b>\$ 309,254</b>
<b>ALEXANDER SCI CTR SC Total</b>				<b>\$ 2,948,086</b>	<b>\$ 550,598</b>	<b>\$ 196,802</b>	<b>\$ 3,695,486</b>
Alexander SCS DLC Sp	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,060,650			\$ 1,060,650
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,060,650</b>			<b>\$ 1,060,650</b>
<b>Alexander SCS DLC Sp Total</b>				<b>\$ 1,060,650</b>			<b>\$ 1,060,650</b>
Alexandria Ave EEC	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,155,276	\$ 1,155,276
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,226,441</b>	<b>\$ 1,226,441</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,165		\$ 2,165
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,165</b>		<b>\$ 2,165</b>
<b>Alexandria Ave EEC Total</b>					<b>\$ 2,165</b>	<b>\$ 1,226,441</b>	<b>\$ 1,228,606</b>
<b>ALEXANDRIA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 335,212			\$ 335,212
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 335,212</b>			<b>\$ 335,212</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$ 57,934		\$ 57,934
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 9,847		\$ 9,847
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 23,179		\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 12,255		\$ 12,255
			TEACHER ASSISTANTS		\$ 80,183		\$ 80,183
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,640		\$ 6,640
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 384,456</b>		<b>\$ 384,456</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,332			\$ 1,332
			CLERICAL SUPPORT	\$ 205,875			\$ 205,875
			CUSTODIAL SUPPLIES	\$ 5,479			\$ 5,479

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ALEXANDRIA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 213,748			\$ 213,748		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100		
			GENERAL SUPPLIES	\$ 12,206			\$ 12,206		
			INSTRUCTIONAL MATERIALS	\$ 11,638			\$ 11,638		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,659			\$ 1,659		
			TEACHER ASSISTANTS	\$ 65,177			\$ 65,177		
			TEACHERS	\$ 3,191,584			\$ 3,191,584		
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,796			\$ 15,796		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,925,966</b>			<b>\$ 3,925,966</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
			<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ -			\$ -
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,963		\$ 3,963
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,006		\$ 7,006
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
				SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 193,692		\$ 193,692
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 102,890		\$ 102,890
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 57,658		\$ 57,658
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 639,422</b>		<b>\$ 639,422</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,240			\$ 25,240
		CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000			
		DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516			
		INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493			
		INSTRUCTIONAL MATERIALS	\$ 36,908			\$ 36,908			
		TEACHER ASSISTANTS	\$ 12,278			\$ 12,278			
		TELEPHONE	\$ 200			\$ 200			
		TRANSPORTATION	\$ 5,180			\$ 5,180			
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 139,066			\$ 139,066			
		ALLOCATION ADJUSTMENT	\$ (114)			\$ (114)			
		CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)			
		INSTRUCTIONAL MATERIALS	\$ 6,286			\$ 6,286			
		LIBRARY AIDES	\$ 25,298			\$ 25,298			
		PSYCHOLOGISTS	\$ 12,255			\$ 12,255			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,291			\$ 3,291			
		TEACHER ASSISTANTS	\$ 35,073			\$ 35,073			
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162			
		TEACHERS		\$ 109,719		\$ 109,719			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,583			\$ 7,583			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 450,469</b>	<b>\$ 221,881</b>		<b>\$ 672,350</b>			
<b>ALEXANDRIA EL Total</b>			<b>\$ 4,815,847</b>	<b>\$ 1,245,759</b>	<b>\$ 300,681</b>	<b>\$ 6,362,287</b>			
Alfred B. Nobel	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 490,196	\$ 490,196		
			CAFETERIA	\$ 1,920			\$ 1,920		
			<b>CAFETERIA Total</b>	<b>\$ 1,920</b>		<b>\$ 490,196</b>	<b>\$ 492,116</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Alfred B. Nobel	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 183,850			\$ 183,850
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 948,120			\$ 948,120
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 1,131,970</b>			<b>\$ 1,131,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,776		\$ 9,776
		CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,000		\$ 10,000
			INSTRUCTIONAL MATERIALS		\$ 519,126		\$ 519,126
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 656,315</b>		<b>\$ 656,315</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,580			\$ 178,580
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,955			\$ 2,955
			CLERICAL SUPPORT	\$ 423,743			\$ 423,743
			COUNSELING TIME (REGISTRATION)	\$ 7,133			\$ 7,133
			COUNSELORS	\$ 454,095			\$ 454,095
			CUSTODIAL SUPPLIES	\$ 16,205			\$ 16,205
			CUSTODIANS	\$ 448,477			\$ 448,477
			FINANCIAL MANAGERS	\$ 44,568			\$ 44,568
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 8,047			\$ 8,047
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 186,502			\$ 186,502
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,657			\$ 3,657
			TEACHERS	\$ 5,033,892			\$ 5,033,892
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,272			\$ 7,272
			TEACHERS - LIBRARY MEDIA	\$ 27,004			\$ 27,004
			TEMPORARY PERSONNEL ACCOUNT	\$ 38,784			\$ 38,784
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,895,570</b>			<b>\$ 6,895,570</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 76,360			\$ 76,360
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 76,360</b>			<b>\$ 76,360</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 46,506		\$ 46,506
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 19,440		\$ 19,440
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 71,552		\$ 71,552
		SpEd-Assistants	SPED-ASSISTANTS		\$ 445,018		\$ 445,018
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 428,235		\$ 428,235
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,455		\$ 10,455
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 320,076		\$ 320,076
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,511		\$ 33,511
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 52,529		\$ 52,529
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,427,322</b>		<b>\$ 1,427,322</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 443,908			\$ 443,908
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210
			COUNSELING TIME (REGISTRATION)	\$ 13,422			\$ 13,422
			COUNSELORS	\$ 148,522			\$ 148,522
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Alfred B. Nobel	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 148,321			\$ 148,321		
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,571			\$ 8,571		
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,405			\$ 3,405		
			INSTRUCTIONAL MATERIALS	\$ 1,600			\$ 1,600		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 828,956</b>			<b>\$ 828,956</b>		
<b>Alfred B. Nobel Total</b>				<b>\$ 9,016,797</b>	<b>\$ 2,083,637</b>	<b>\$ 490,196</b>	<b>\$ 11,590,630</b>		
ALLESANDRO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855		
				<b>\$ 166,855</b>			<b>\$ 166,855</b>		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517		
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 66,753		\$ 66,753		
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$ 82,270</b>		<b>\$ 82,270</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
		<b>ARTS PROGRAM Total</b>		<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967		
		<b>CAFETERIA Total</b>				<b>\$ 150,967</b>	<b>\$ 150,967</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332	
			DIFFERENTIALS/LONGEVITIES			\$ 758		\$ 758	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (285)		\$ (285)	
			INSTRUCTIONAL MATERIALS			\$ 5,057		\$ 5,057	
TEACHER ASSISTANTS					\$ 115,615		\$ 115,615		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 3,330	\$ 3,330			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 192,807</b>	<b>\$ 192,807</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 157,614			\$ 157,614		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 435			\$ 435		
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363		
		CUSTODIAL SUPPLIES		\$ 3,634			\$ 3,634		
		CUSTODIANS		\$ 144,896			\$ 144,896		
		GENERAL SUPPLIES		\$ 2,029			\$ 2,029		
		INSTRUCTIONAL MATERIALS		\$ 5,876			\$ 5,876		
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 90			\$ 90		
		TEACHER ASSISTANTS		\$ 36,395			\$ 36,395		
		TEACHERS		\$ 1,143,200			\$ 1,143,200		
		TEMPORARY PERSONNEL ACCOUNT		\$ 8,778			\$ 8,778		
			<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 1,659,343</b>			<b>\$ 1,659,343</b>	
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 7,130		\$ 7,130
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
SpEd-Assistants	SPED-ASSISTANTS				\$ 164,613		\$ 164,613		
SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 102,563		\$ 102,563		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 2,550		\$ 2,550		
SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM				\$ 85,985		\$ 85,985		
	Speech & Language Program	SPED-SPEECH & LANGUAGE			\$ 40,444	\$ 40,444			
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 449,604</b>	<b>\$ 449,604</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602		
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 30,000			\$ 30,000		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100		
			INSTRUCTIONAL MATERIALS	\$ 9,892			\$ 9,892		
			TEACHER ASSISTANTS	\$ 45,158			\$ 45,158		
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ALLESANDRO EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,918			\$ 2,918
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 137,441</b>			<b>\$ 137,441</b>
<b>ALLESANDRO EL Total</b>				<b>\$ 2,015,204</b>	<b>\$ 724,681</b>	<b>\$ 150,967</b>	<b>\$ 2,890,852</b>
Allesandro SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 154,866</b>	<b>\$ 154,866</b>
<b>Allesandro SPS Total</b>						<b>\$ 154,866</b>	<b>\$ 154,866</b>
ALLESNDRO COOP LR MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 310			\$ 310
			GENERAL SUPPLIES	\$ 2,754			\$ 2,754
			INSTRUCTIONAL MATERIALS	\$ 2,592			\$ 2,592
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 673,319			\$ 673,319
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 700,916</b>			<b>\$ 700,916</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 70,367			\$ 70,367
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,754			\$ 2,754
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 73,121</b>			<b>\$ 73,121</b>
<b>ALLESNDRO COOP LR MG Total</b>				<b>\$ 774,037</b>			<b>\$ 774,037</b>
ALTA CALIFORNIA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 70,440		\$ 70,440
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 70,440</b>		<b>\$ 70,440</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,637	\$ 242,637
	<b>CAFETERIA Total</b>					<b>\$ 242,637</b>	<b>\$ 242,637</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,437		\$ 26,437
			CLERICAL SUPPORT		\$ 54,657		\$ 54,657
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 22,665		\$ 22,665
			INSTRUCTIONAL MATERIALS	\$ 5,259			\$ 5,259
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			NURSES	\$ 81,131			\$ 81,131
			PARENT INVOLVEMENT	\$ 5,450			\$ 5,450
			PSYCHOLOGISTS	\$ 48,286			\$ 48,286
			TEACHER ASSISTANTS	\$ 104,344			\$ 104,344
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 6,990			\$ 6,990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 404,721</b>		<b>\$ 404,721</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,368			\$ 1,368
			CLERICAL SUPPORT	\$ 197,074			\$ 197,074
			CUSTODIAL SUPPLIES	\$ 5,036			\$ 5,036
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 12,597			\$ 12,597
			INSTRUCTIONAL MATERIALS	\$ 11,856			\$ 11,856
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 3,245,709			\$ 3,245,709
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,302			\$ 16,302
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,893,336</b>			<b>\$ 3,893,336</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ALTA CALIFORNIA EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,077		\$ 12,077
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 64,774		\$ 64,774
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,085		\$ 217,085
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 163,980		\$ 163,980
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,842		\$ 7,842
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 326,210		\$ 326,210
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 126,962		\$ 126,962
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,040,867</b>		<b>\$ 1,040,867</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,326			\$ 2,326
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 12,750			\$ 12,750
			INSTRUCTIONAL MATERIALS	\$ 3,081			\$ 3,081
			TEACHER ASSISTANTS	\$ 29,522			\$ 29,522
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 217,360		\$ 217,360
			TEACHERS		\$ 191,808		\$ 191,808
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,645			\$ 8,645
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 250			\$ 250
			TEACHERS	\$ 24,720			\$ 24,720
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 513,061</b>	<b>\$ 409,168</b>		<b>\$ 922,229</b>
<b>ALTA CALIFORNIA EL Total</b>				<b>\$ 4,514,492</b>	<b>\$ 1,925,196</b>	<b>\$ 242,637</b>	<b>\$ 6,682,325</b>
ALTA LOMA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 151,822</b>			<b>\$ 151,822</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 89,211		\$ 89,211
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 107,577</b>		<b>\$ 107,577</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 204,069	\$ 204,069
	<b>CAFETERIA Total</b>					<b>\$ 204,069</b>	<b>\$ 204,069</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,056		\$ 6,056
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 6,462		\$ 6,462
			NURSES		\$ 23,183		\$ 23,183
			PARENT INVOLVEMENT		\$ 2,474		\$ 2,474
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 64,448		\$ 64,448

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ALTA LOMA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TRANSPORTATION		\$ 2,220		\$ 2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,030		\$ 5,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 291,237</b>		<b>\$ 291,237</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 915			\$ 915
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,113			\$ 4,113
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,622			\$ 7,622
			INSTRUCTIONAL MATERIALS	\$ 8,911			\$ 8,911
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,136,921			\$ 2,136,921
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,022			\$ 11,022
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,705,368</b>			<b>\$ 2,705,368</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,308		\$ 3,308
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 36,112		\$ 36,112
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 205,384		\$ 205,384
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 71,036		\$ 71,036
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 651,144</b>		<b>\$ 651,144</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 124,172			\$ 124,172
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,000			\$ 3,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 5,989			\$ 5,989
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,560			\$ 7,560
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 92,404		\$ 92,404
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,619			\$ 5,619
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 224,309</b>	<b>\$ 204,566</b>		<b>\$ 428,875</b>
<b>ALTA LOMA EL Total</b>				<b>\$ 3,170,358</b>	<b>\$ 1,254,524</b>	<b>\$ 204,069</b>	<b>\$ 4,628,951</b>
Alta Loma EL DLC Sp	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>Alta Loma EL DLC Sp Total</b>				<b>\$ 115,897</b>			<b>\$ 115,897</b>
AMANECER PC	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
AMANECEC PC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
			INSTRUCTIONAL MATERIALS		\$ 2,239		\$ 2,239		
				TEACHER ASSISTANTS		\$ 27,540		\$ 27,540	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,540		\$ 1,540	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 89,166</b>		<b>\$ 89,166</b>	
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916	
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 342			\$ 342	
				CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
				CUSTODIAL SUPPLIES	\$ 2,779			\$ 2,779	
				CUSTODIANS	\$ 144,896			\$ 144,896	
				GENERAL SUPPLIES	\$ 2,094			\$ 2,094	
				INSTRUCTIONAL MATERIALS	\$ 3,912			\$ 3,912	
				PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255	
				TEACHERS	\$ 940,197			\$ 940,197	
				TEMPORARY PERSONNEL ACCOUNT	\$ 4,004			\$ 4,004	
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,440,791</b>		<b>\$ 1,440,791</b>
				GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,460	
		INSTRUCTIONAL MATERIALS				\$ 24		\$ 24	
		TEACHERS				\$ 936		\$ 936	
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,420</b>		<b>\$ 2,420</b>	
		SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486	
				SpEd-Assistants	SPED-ASSISTANTS		\$ 16,010		\$ 16,010
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
					SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 702		\$ 702
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 54,689		\$ 54,689
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 304,973</b>		<b>\$ 304,973</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 58,083			\$ 58,083
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (8,913)			\$ (8,913)
					INSTRUCTIONAL MATERIALS	\$ 766			\$ 766
					TEMPORARY PERSONNEL ACCOUNT	\$ 664			\$ 664
				TSP - Investments	ADVISORS/COORDINATORS	\$ 10,492			\$ 10,492
					CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (1,541)			\$ (1,541)
				INSTRUCTIONAL MATERIALS	\$ 31			\$ 31	
				PARENT INVOLVEMENT	\$ 4,584			\$ 4,584	
			TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,833			\$ 1,833	
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 108,439</b>			<b>\$ 108,439</b>	
<b>AMANECEC PC Total</b>				<b>\$ 1,779,994</b>	<b>\$ 396,559</b>	<b>\$ 95,490</b>	<b>\$ 2,272,043</b>		
AMBLER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227		
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 170,227</b>			<b>\$ 170,227</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683		
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>AMBLER EL</b>	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,564		\$ 1,564
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 12,346		\$ 12,346
			NURSES		\$ 23,178		\$ 23,178
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 27,622		\$ 27,622
			TEACHERS		\$ 15,551		\$ 15,551
			TRANSPORTATION		\$ 2,700		\$ 2,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,100		\$ 4,100
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 237,390</b>		<b>\$ 237,390</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 638			\$ 638
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,592			\$ 4,592
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,018			\$ 6,018
			INSTRUCTIONAL MATERIALS	\$ 5,664			\$ 5,664
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,593,017			\$ 1,593,017
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,308			\$ 11,308
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,160,002</b>			<b>\$ 2,160,002</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 43,909			\$ 43,909
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 43,909</b>			<b>\$ 43,909</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,068		\$ 6,068
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 25,095		\$ 25,095
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 286,289		\$ 286,289
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 81,282		\$ 81,282
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 346,175		\$ 346,175
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,054,614</b>		<b>\$ 1,054,614</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,000			\$ 25,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 15,275			\$ 15,275
			PARENT INVOLVEMENT	\$ 7,000			\$ 7,000
			TEACHER ASSISTANTS	\$ 1,000			\$ 1,000
			TRANSPORTATION	\$ 740			\$ 740
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 171,185		\$ 171,185
			TEACHERS		\$ 111,873		\$ 111,873

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
AMBLER EL	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,586			\$ 3,586		
		TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516		
			COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 280,006</b>	<b>\$ 283,058</b>		<b>\$ 563,064</b>		
<b>AMBLER EL Total</b>				<b>\$ 2,750,650</b>	<b>\$ 1,575,062</b>	<b>\$ 131,683</b>	<b>\$ 4,457,395</b>		
Ambler EL DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897		
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>		
<b>Ambler EL DLC Sp Total</b>				<b>\$ 115,897</b>			<b>\$ 115,897</b>		
AMBLER G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 309			\$ 309		
			GENERAL SUPPLIES	\$ 2,720			\$ 2,720		
			INSTRUCTIONAL MATERIALS	\$ 2,560			\$ 2,560		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598		
			TEACHERS	\$ 806,984			\$ 806,984		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 838,171</b>		<b>\$ 838,171</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,776			\$ 73,776
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,720			\$ 2,720
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,496</b>			<b>\$ 76,496</b>		
<b>AMBLER G/HA MAG Total</b>				<b>\$ 914,667</b>			<b>\$ 914,667</b>		
AMESTOY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949		
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,230	\$ 269,230		
	<b>CAFETERIA Total</b>					<b>\$ 269,230</b>	<b>\$ 269,230</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,064		\$ 8,064		
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200		
		INSTRUCTIONAL AIDES		\$ 51,905		\$ 51,905			
		INSTRUCTIONAL MATERIALS		\$ 5,025		\$ 5,025			
		PSYCHOLOGISTS		\$ 24,142		\$ 24,142			
		TEACHER ASSISTANTS		\$ 36,826		\$ 36,826			
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 6,520			\$ 6,520		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 377,508</b>		<b>\$ 377,508</b>		
GENERAL SCHOOL PROGRAM	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,215			\$ 1,215		
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743		
			CUSTODIAL SUPPLIES	\$ 5,101			\$ 5,101		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 6,356			\$ 6,356		
			INSTRUCTIONAL MATERIALS	\$ 15,688			\$ 15,688		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079		
			TEACHERS	\$ 2,836,617			\$ 2,836,617		
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,820			\$ 17,820		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,512,638</b>		<b>\$ 3,512,638</b>	
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,305		\$ 19,305	
		INSTRUCTIONAL MATERIALS		\$ 195		\$ 195			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>AMESTOY EL</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 19,500</b>		<b>\$ 19,500</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,208		\$ 5,208
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,169		\$ 5,169
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 331,822		\$ 331,822
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 21,537		\$ 21,537
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 758,168</b>		<b>\$ 758,168</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,860			\$ 5,860
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 2,330			\$ 2,330
			NURSES	\$ 46,357			\$ 46,357
			PARENT INVOLVEMENT	\$ 11,927			\$ 11,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,670			\$ 3,670
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,858			\$ 6,858
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 307,500</b>			<b>\$ 307,500</b>
<b>AMESTOY EL Total</b>				<b>\$ 3,928,233</b>	<b>\$ 1,155,176</b>	<b>\$ 269,230</b>	<b>\$ 5,352,639</b>
Amestoy State PreSch	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,658	\$ 132,658
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,658</b>	<b>\$ 132,658</b>
<b>Amestoy State PreSch Total</b>						<b>\$ 132,658</b>	<b>\$ 132,658</b>
<b>AMESTOY TRILINGUAL MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 273			\$ 273
			GENERAL SUPPLIES	\$ 2,414			\$ 2,414
			INSTRUCTIONAL MATERIALS	\$ 2,272			\$ 2,272
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 647,363			\$ 647,363
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 674,263</b>			<b>\$ 674,263</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,747			\$ 73,747
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,414			\$ 2,414
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,161</b>			<b>\$ 76,161</b>
<b>AMESTOY TRILINGUAL MG Total</b>				<b>\$ 750,424</b>			<b>\$ 750,424</b>
<b>ANATOLA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 159,643</b>			<b>\$ 159,643</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 67,819		\$ 67,819
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 67,819</b>		<b>\$ 67,819</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,294		\$ 8,294
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ANATOLA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$ 31,479		\$ 31,479			
			INSTRUCTIONAL MATERIALS		\$ 2,649		\$ 2,649			
			PARENT INVOLVEMENT		\$ 8,777		\$ 8,777			
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204			
			TEACHER ASSISTANTS		\$ 57,239		\$ 57,239			
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,630		\$ 3,630		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 210,177</b>		<b>\$ 210,177</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 160,248			\$ 160,248
					CLASSIFIED SUBSTITUTES/RELIEF		\$ 781		\$ 781	
					CLERICAL SUPPORT		\$ 143,463		\$ 143,463	
	CUSTODIAL SUPPLIES				\$ 3,832		\$ 3,832			
	CUSTODIANS				\$ 138,445		\$ 138,445			
	GENERAL SUPPLIES				\$ 7,633		\$ 7,633			
	INSTRUCTIONAL MATERIALS				\$ 7,310		\$ 7,310			
	PSYCHIATRIC SOCIAL WORKERS				\$ 12,100		\$ 12,100			
	PSYCHOLOGISTS				\$ 30,180		\$ 30,180			
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 22,140		\$ 22,140			
	TEACHERS		\$ 1,861,619		\$ 1,861,619					
	TEMPORARY PERSONNEL ACCOUNT		\$ 9,878		\$ 9,878					
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,397,629</b>			<b>\$ 2,397,629</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 26,590		\$ 26,590				
				\$ 27,859		\$ 27,859				
				\$ 69,486		\$ 69,486				
				\$ 388,937		\$ 388,937				
				\$ 232,485		\$ 232,485				
				\$ 89,727		\$ 89,727				
				\$ 4,909		\$ 4,909				
				\$ 414,549		\$ 414,549				
				\$ 74,506		\$ 74,506				
			<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,329,048</b>			<b>\$ 1,329,048</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602		\$ 5,602				
		ADVISORS/COORDINATORS		\$ 69,926		\$ 69,926				
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,787		\$ 1,787				
		CLASSIFIED OVERTIME X & Z TIME		\$ 3,000		\$ 3,000				
		DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758				
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)				
		INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493				
		INSTRUCTIONAL MATERIALS		\$ 20,571		\$ 20,571				
		PARENT INVOLVEMENT		\$ 500		\$ 500				
		PSYCHIATRIC SOCIAL WORKERS		\$ 12,100		\$ 12,100				
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			
			LIBRARY AIDES		\$ 13,522		\$ 13,522			
			TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 3,963		\$ 3,963		
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,801		\$ 9,801		
				INSTRUCTIONAL MATERIALS		\$ 99		\$ 99		
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 166,886</b>			<b>\$ 166,886</b>				
<b>ANATOLA EL Total</b>			<b>\$ 2,740,956</b>	<b>\$ 1,607,044</b>	<b>\$ 187,160</b>	<b>\$ 4,535,160</b>				
ANDASOL EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967			
<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ANDASOL EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,676		\$ 11,676
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 11,765		\$ 11,765
			TEACHER ASSISTANTS		\$ 61,380		\$ 61,380
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,760		\$ 2,760
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 159,804</b>		<b>\$ 159,804</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			ADVISORS/COORDINATORS	\$ 6,837			\$ 6,837
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 750			\$ 750
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 3,767			\$ 3,767
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 76			\$ 76
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (1,038)			\$ (1,038)
			GENERAL SUPPLIES	\$ 7,089			\$ 7,089
			INSTRUCTIONAL MATERIALS	\$ 54,991			\$ 54,991
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,316			\$ 4,316
			TEACHERS	\$ 1,759,390			\$ 1,759,390
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,174			\$ 9,174
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,295,145</b>			<b>\$ 2,295,145</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ -			\$ -
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 32,792		\$ 32,792
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 75,094		\$ 75,094
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 325,892		\$ 325,892
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 348,257		\$ 348,257
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,654		\$ 4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 435,888		\$ 435,888
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,509,726</b>		<b>\$ 1,509,726</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 61,499			\$ 61,499
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 750			\$ 750
			DIFFERENTIALS/LONGEVITIES	\$ 682			\$ 682
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (9,437)			\$ (9,437)
			INSTRUCTIONAL MATERIALS	\$ 4,006			\$ 4,006
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 104,052		\$ 104,052
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,364			\$ 2,364
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 33			\$ 33
			TEACHERS	\$ 3,267			\$ 3,267

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ANDASOL EL	TARGETED STUDENT POPULATION Total			\$ 107,537	\$ 216,214		\$ 323,751
<b>ANDASOL EL Total</b>				<b>\$ 2,454,247</b>	<b>\$ 1,885,744</b>	<b>\$ 150,967</b>	<b>\$ 4,490,958</b>
Andasol EL SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 127,313	\$ 127,313
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 127,313</b>	<b>\$ 127,313</b>
<b>Andasol EL SPS Total</b>						<b>\$ 127,313</b>	<b>\$ 127,313</b>
ANGELES MESA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,220</b>			<b>\$ 144,220</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 51,250		\$ 51,250
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 36,307		\$ 36,307
			DIFFERENTIALS/LONGEVITIES		\$ 4,548		\$ 4,548
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 1,699		\$ 1,699
			INSTRUCTIONAL MATERIALS		\$ 12,346		\$ 12,346
			PARENT INVOLVEMENT		\$ 2,989		\$ 2,989
			PSYCHOLOGISTS		\$ 18,853		\$ 18,853
			TEACHER ASSISTANTS		\$ 36,450		\$ 36,450
			TEACHERS		\$ 19,345		\$ 19,345
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,230		\$ 3,230
		NCLB:TI Sch Improvement Cohort	ADVISORS/COORDINATORS		\$ -		\$ -
			TEACHER ASSISTANTS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 187,017</b>		<b>\$ 187,017</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			CUSTODIAL SUPPLIES	\$ 3,566			\$ 3,566
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 14,800			\$ 14,800
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,937			\$ 36,937
			TEACHERS	\$ 1,200,272			\$ 1,200,272
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,596			\$ 11,596
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,729,228</b>			<b>\$ 1,729,228</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,247		\$ 10,247
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 79,845		\$ 79,845
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 336,486		\$ 336,486
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 380,685		\$ 380,685
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 129,548		\$ 129,548

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ANGELES MESA EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,351,400</b>		<b>\$ 1,351,400</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 75,577			\$ 75,577
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 1,862			\$ 1,862
			INSTRUCTIONAL MATERIALS	\$ 9,270			\$ 9,270
			TEACHER ASSISTANTS	\$ 6,943			\$ 6,943
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
		TSP - Investments	TEACHERS		\$ 109,719		\$ 109,719
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 329,226		\$ 329,226
			TEACHERS		\$ 179,780		\$ 179,780
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,506			\$ 3,506
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 152,729</b>	<b>\$ 674,806</b>		<b>\$ 827,535</b>
<b>ANGELES MESA EL Total</b>				<b>\$ 2,086,835</b>	<b>\$ 2,213,223</b>	<b>\$ 141,325</b>	<b>\$ 4,441,383</b>
<b>Angeles Mesa ES</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 215			\$ 215
			GENERAL SUPPLIES	\$ 1,904			\$ 1,904
			INSTRUCTIONAL MATERIALS	\$ 1,792			\$ 1,792
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 579,485			\$ 579,485
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 601,681</b>			<b>\$ 601,681</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,058			\$ 73,058
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,904			\$ 1,904
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 74,962</b>			<b>\$ 74,962</b>
<b>Angeles Mesa ES Total</b>				<b>\$ 676,643</b>			<b>\$ 676,643</b>
<b>ANGEL'S GATE HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,942		\$ 5,942
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			INSTRUCTIONAL MATERIALS		\$ 1,148		\$ 1,148
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 550		\$ 550
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 31,845</b>		<b>\$ 31,845</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 578,588			\$ 578,588
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 16,700			\$ 16,700
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 769			\$ 769
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 620			\$ 620
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 598,941</b>			<b>\$ 598,941</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348		\$ 12,348
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 39,153		\$ 39,153
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 255		\$ 255
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 51,756</b>		<b>\$ 51,756</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,818			\$ 7,818
			INSTRUCTIONAL MATERIALS	\$ 962			\$ 962
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,387			\$ 2,387
		TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ANGEL'S GATE HS	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 663			\$ 663
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 51,920</b>	<b>\$ 11,634</b>		<b>\$ 63,554</b>
<b>ANGEL'S GATE HS Total</b>				<b>\$ 674,058</b>	<b>\$ 95,235</b>		<b>\$ 769,293</b>
ANN EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB 5	AFTERSCHOOL PROGRAMS		\$ 68,618		\$ 68,618
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 68,618</b>		<b>\$ 68,618</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,494		\$ 13,494
			INSTRUCTIONAL MATERIALS		\$ 4,292		\$ 4,292
			TEACHER ASSISTANTS		\$ 44,166		\$ 44,166
			TEACHERS		\$ 4,677		\$ 4,677
			TRANSPORTATION		\$ 2,220		\$ 2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,210		\$ 1,210
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 70,059</b>		<b>\$ 70,059</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 147,098			\$ 147,098
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 234			\$ 234
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,231			\$ 3,231
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,040			\$ 2,040
			INSTRUCTIONAL MATERIALS	\$ 1,920			\$ 1,920
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 688,466			\$ 688,466
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,640			\$ 2,640
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,191,233</b>			<b>\$ 1,191,233</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 11		\$ 11
			TEACHERS		\$ 1,089		\$ 1,089
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,100</b>		<b>\$ 1,100</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,962		\$ 2,962
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 16,010		\$ 16,010
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 702		\$ 702
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,868		\$ 5,868
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 71,861</b>		<b>\$ 71,861</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,070			\$ 5,070
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 3,893			\$ 3,893
			PARENT INVOLVEMENT	\$ 8,162			\$ 8,162
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 4,212			\$ 4,212
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,638			\$ 6,638
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 607			\$ 607
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ANN EL	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,451			\$ 1,451
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 212,010</b>			<b>\$ 212,010</b>
<b>ANN EL Total</b>				<b>\$ 1,454,808</b>	<b>\$ 211,638</b>	<b>\$ 95,490</b>	<b>\$ 1,761,936</b>
Ann St Elem Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 124,418	\$ 124,418
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 124,418</b>	<b>\$ 124,418</b>
<b>Ann St Elem Sch CSPP Total</b>						<b>\$ 124,418</b>	<b>\$ 124,418</b>
ANNALEE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 34,697		\$ 34,697
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 1,313		\$ 1,313
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES	\$ 23,179			\$ 23,179
			TEACHER ASSISTANTS	\$ 18,418			\$ 18,418
			TEACHERS	\$ 10,000			\$ 10,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 1,800			\$ 1,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 104,220</b>		<b>\$ 104,220</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 383			\$ 383
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,961			\$ 2,961
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,706			\$ 3,706
			INSTRUCTIONAL MATERIALS	\$ 3,488			\$ 3,488
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHERS	\$ 1,066,026			\$ 1,066,026
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,796			\$ 4,796
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,569,846</b>			<b>\$ 1,569,846</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 19,998		\$ 19,998
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,412		\$ 15,412
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,423		\$ 2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 198,440		\$ 198,440
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 45,914		\$ 45,914
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 642,317</b>		<b>\$ 642,317</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,500			\$ 5,500
			INSTRUCTIONAL MATERIALS	\$ 9,216			\$ 9,216
			PARENT INVOLVEMENT	\$ 9,011			\$ 9,011
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,764			\$ 13,764
			TRANSPORTATION	\$ 1,850			\$ 1,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ANNALEE EL	TARGETED STUDENT POPULATION	TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,576			\$ 1,576
	TARGETED STUDENT POPULATION Total			\$ 94,467			\$ 94,467
ANNALEE EL Total				\$ 1,715,878	\$ 746,537	\$ 105,132	\$ 2,567,547
ANNANDALE EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB 5	AFTERSCHOOL PROGRAMS		\$ 70,325		\$ 70,325
	AFTERSCHOOL PROGRAMS Total				\$ 70,325		\$ 70,325
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	CAFETERIA Total					\$ 95,490	\$ 95,490
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 69,539		\$ 69,539
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,085		\$ 13,085
			INSTRUCTIONAL MATERIALS		\$ 1,345		\$ 1,345
			TEACHER ASSISTANTS		\$ 18,592		\$ 18,592
			TEACHERS		\$ 3,273		\$ 3,273
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,860		\$ 1,860
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 107,694		\$ 107,694
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 379			\$ 379
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,000			\$ 2,000
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			GENERAL SUPPLIES	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 6,616			\$ 6,616
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,542			\$ 4,542
			TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
			TEACHERS	\$ 997,562			\$ 997,562
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,708			\$ 4,708
	GENERAL SCHOOL PROGRAM Total			\$ 1,501,117			\$ 1,501,117
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,891		\$ 6,891
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 28,002		\$ 28,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 27,031		\$ 27,031
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 159,392		\$ 159,392
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 64,242		\$ 64,242
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 71,611		\$ 71,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 281,906		\$ 281,906
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,700		\$ 56,700
	SPECIAL EDUCATION Total				\$ 856,934		\$ 856,934
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 47,047			\$ 47,047
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,492			\$ 2,492
			INSTRUCTIONAL MATERIALS	\$ 2,911			\$ 2,911
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ANNANDALE EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 168,243		\$ 168,243
			TEACHERS		\$ 82,089		\$ 82,089
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,799			\$ 1,799
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 98,622</b>	<b>\$ 250,332</b>		<b>\$ 348,954</b>
<b>ANNANDALE EL Total</b>				<b>\$ 1,616,537</b>	<b>\$ 1,285,285</b>	<b>\$ 95,490</b>	<b>\$ 2,997,312</b>
ANTON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,188	\$ 269,188
	<b>CAFETERIA Total</b>					<b>\$ 269,188</b>	<b>\$ 269,188</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 8,399			\$ 8,399
	<b>CAMPUS AIDES Total</b>			<b>\$ 8,399</b>			<b>\$ 8,399</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,694		\$ 2,694
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 4,771		\$ 4,771
			NURSES		\$ 23,179		\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 46,045		\$ 46,045
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,330		\$ 6,330
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 366,507</b>		<b>\$ 366,507</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,299			\$ 1,299
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			CUSTODIAL SUPPLIES	\$ 4,801			\$ 4,801
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 11,781			\$ 11,781
			INSTRUCTIONAL MATERIALS	\$ 11,088			\$ 11,088
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 3,144,649			\$ 3,144,649
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,246			\$ 15,246
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,754,619</b>			<b>\$ 3,754,619</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 2,925			\$ 2,925
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 2,925</b>			<b>\$ 2,925</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 43,793		\$ 43,793
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 44,634		\$ 44,634
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 170,498		\$ 170,498
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 106,810		\$ 106,810
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 185,823		\$ 185,823
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 306,232		\$ 306,232

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ANTON EL	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,166,857</b>		<b>\$ 1,166,857</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 2,801			\$ 2,801
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			INSTRUCTIONAL MATERIALS	\$ 14,289			\$ 14,289
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,811			\$ 24,811
			TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 106,810		\$ 106,810
			TEACHERS		\$ 109,719		\$ 109,719
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,504			\$ 6,504
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 310,160</b>	<b>\$ 216,529</b>		<b>\$ 526,689</b>
<b>ANTON EL Total</b>				<b>\$ 4,335,006</b>	<b>\$ 1,749,893</b>	<b>\$ 269,188</b>	<b>\$ 6,354,087</b>
APCH AC2T	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 60,647	\$ 60,647
		TPA-Adult Educ.	ADULT EDUCATION			\$ 106,162	\$ 106,162
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 65,448	\$ 65,448
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 232,257</b>	<b>\$ 232,257</b>
<b>APCH AC2T Total</b>						<b>\$ 232,257</b>	<b>\$ 232,257</b>
APPERSON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>					<b>\$ 103,206</b>	<b>\$ 103,206</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 3,926		\$ 3,926
			PARENT INVOLVEMENT		\$ 8,566		\$ 8,566
			TEACHER ASSISTANTS		\$ 27,627		\$ 27,627
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,824		\$ 1,824
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 100,548</b>		<b>\$ 100,548</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			ADVISORS/COORDINATORS	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 735			\$ 735
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,661			\$ 3,661
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,732			\$ 6,732
			INSTRUCTIONAL MATERIALS	\$ 6,336			\$ 6,336
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 57,510			\$ 57,510
			TEACHERS	\$ 1,758,397			\$ 1,758,397
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,712			\$ 8,712

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>APPERSON EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,303,744</b>			<b>\$ 2,303,744</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 40,886		\$ 40,886
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,535		\$ 4,535
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 122,905		\$ 122,905
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 64,242		\$ 64,242
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,805		\$ 2,805
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 60,241		\$ 60,241
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 458,694</b>		<b>\$ 458,694</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,077			\$ 2,077
			INSTRUCTIONAL MATERIALS	\$ 3,109			\$ 3,109
			PSYCHOLOGISTS	\$ 36,214			\$ 36,214
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,136			\$ 2,136
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 87,909</b>	<b>\$ 231,247</b>		<b>\$ 319,156</b>
<b>APPERSON EL Total</b>				<b>\$ 2,596,703</b>	<b>\$ 790,489</b>	<b>\$ 103,206</b>	<b>\$ 3,490,398</b>
<b>ARAGON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 60,025		\$ 60,025
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 72,692</b>		<b>\$ 72,692</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,336		\$ 6,336
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 2,229		\$ 2,229
			TEACHERS		\$ 92,719		\$ 92,719
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,810		\$ 2,810
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 162,699</b>		<b>\$ 162,699</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 561			\$ 561
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,379			\$ 3,379
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,423			\$ 3,423
			INSTRUCTIONAL MATERIALS	\$ 7,167			\$ 7,167
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 16,193			\$ 16,193
			TEACHER ASSISTANTS	\$ 27,627			\$ 27,627
			TEACHERS	\$ 1,390,140			\$ 1,390,140
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,018			\$ 7,018
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,914,414</b>			<b>\$ 1,914,414</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ARAGON EL	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 19,714			\$ 19,714
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 19,714</b>			<b>\$ 19,714</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 41,368		\$ 41,368
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,553		\$ 15,553
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 286,290		\$ 286,290
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,060		\$ 3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 189,995		\$ 189,995
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,563		\$ 77,563
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 828,102</b>		<b>\$ 828,102</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,419			\$ 4,419
			TEACHER ASSISTANTS	\$ 900			\$ 900
			TEACHERS	\$ 23,182			\$ 23,182
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,198			\$ 3,198
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 136,271</b>			<b>\$ 136,271</b>
<b>ARAGON EL Total</b>				<b>\$ 2,259,139</b>	<b>\$ 1,063,493</b>	<b>\$ 150,967</b>	<b>\$ 3,473,599</b>
ARLETA SH	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 362,333	\$ 362,333
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 362,333</b>	<b>\$ 363,293</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,356		\$ 5,356
			CLERICAL SUPPORT		\$ 65,953		\$ 65,953
			COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 13,377		\$ 13,377
			NURSES		\$ 23,179		\$ 23,179
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,856		\$ 5,856
			TEACHERS		\$ 447,492		\$ 447,492
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,900		\$ 11,900
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 689,010</b>		<b>\$ 689,010</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 168,291			\$ 168,291
			ADVISORS/COORDINATORS	\$ 59,544			\$ 59,544
			ATHLETICS	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,570			\$ 1,570
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 285,743			\$ 285,743
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 234,372			\$ 234,372
			CUSTODIAL SUPPLIES	\$ 5,000			\$ 5,000
			CUSTODIANS	\$ 371,400			\$ 371,400
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ARLETA SH	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 10,266			\$ 10,266
			NURSES	\$ 11,588			\$ 11,588
			PARENT INVOLVEMENT	\$ 500			\$ 500
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 20,298			\$ 20,298
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ -			\$ -
			TEACHERS	\$ 4,708,964			\$ 4,708,964
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ -			\$ -
			TEMPORARY PERSONNEL ACCOUNT	\$ 500			\$ 500
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,987,877</b>			<b>\$ 5,987,877</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 36,339		\$ 36,339
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 15,420		\$ 15,420
		SpEd-Assistants	SPED-ASSISTANTS		\$ 546,586		\$ 546,586
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 111,173		\$ 111,173
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 429,158		\$ 429,158
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,539		\$ 11,539
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 621,219		\$ 621,219
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 21,123		\$ 21,123
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,869,734</b>		<b>\$ 1,869,734</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			ADVISORS/COORDINATORS	\$ 59,544			\$ 59,544
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,089			\$ 11,089
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			INSTRUCTIONAL MATERIALS	\$ 4,400			\$ 4,400
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 82,089			\$ 82,089
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 299,361			\$ 299,361
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 8,878			\$ 8,878
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 161			\$ 161
			NURSES	\$ 46,361			\$ 46,361
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 117,611			\$ 117,611
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			ADVISORS/COORDINATORS	\$ 236,696			\$ 236,696
			CAMPUS AIDES	\$ 64,312			\$ 64,312
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,800			\$ 13,800
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CLERICAL SUPPORT	\$ 135,380			\$ 135,380
			COUNSELORS	\$ 236,597			\$ 236,597
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			CUSTODIAL OVERTIME & RELIEF	\$ 500			\$ 500

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total					
ARLETA SH	TARGETED STUDENT POPULATION	TSP - PPS	DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032					
			INSTRUCTIONAL MATERIALS	\$ 20,049			\$ 20,049					
			NURSES	\$ 11,588			\$ 11,588					
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 15,460			\$ 15,460					
			TEACHER ASSISTANTS	\$ -			\$ -					
			TEACHERS	\$ 627,060			\$ 627,060					
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,000			\$ 4,000					
			TRANSPORTATION	\$ 3,600			\$ 3,600					
			TEACHERS		\$ 72,715		\$ 72,715					
			COUNSELORS	\$ 239,672			\$ 239,672					
			NURSES	\$ 23,179			\$ 23,179					
			PARENT INVOLVEMENT	\$ 9,639			\$ 9,639					
			TSP-Parental Engagement			\$ 2,954,622	\$ 72,715		\$ 3,027,337			
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 9,061,529</b>	<b>\$ 2,631,459</b>	<b>\$ 362,333</b>	<b>\$ 12,055,321</b>			
<b>ARLETA SH Total</b>												
ARLINGTON HTS EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227					
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 170,227</b>			<b>\$ 170,227</b>					
			AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$ 71,018		\$ 71,018			
						<b>AFTERSCHOOL PROGRAMS Total</b>	<b>\$ 71,018</b>		<b>\$ 71,018</b>			
			ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360			
			<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>			
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160			
			<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>			
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 25,817		\$ 25,817		
						COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 36,307		\$ 36,307		
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100		
						INSTRUCTIONAL AIDES		\$ 42,942		\$ 42,942		
						INSTRUCTIONAL MATERIALS		\$ 17,312		\$ 17,312		
						NURSES		\$ 23,178		\$ 23,178		
						PARENT INVOLVEMENT		\$ 3,021		\$ 3,021		
						PSYCHOLOGISTS		\$ 36,323		\$ 36,323		
						TEACHER ASSISTANTS		\$ 55,239		\$ 55,239		
						PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt		\$ 4,310		\$ 4,310	
						<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 249,549</b>		<b>\$ 249,549</b>
						GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 161,434		
CLASSIFIED SUBSTITUTES/RELIEF	\$ 776			\$ 776								
CLERICAL SUPPORT	\$ 150,363			\$ 150,363								
CUSTODIAL SUPPLIES	\$ 3,854			\$ 3,854								
CUSTODIANS	\$ 144,896			\$ 144,896								
GENERAL SUPPLIES	\$ 7,412			\$ 7,412								
INSTRUCTIONAL MATERIALS	\$ 6,976			\$ 6,976								
PSYCHOLOGISTS	\$ 6,033			\$ 6,033								
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167								
TEACHERS	\$ 1,988,499			\$ 1,988,499								
TEMPORARY PERSONNEL ACCOUNT	\$ 9,592			\$ 9,592								
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,542,002</b>						<b>\$ 2,542,002</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 14,982					\$ 14,982		
			Occupational & Physical Therap		\$ 32,968					\$ 32,968		
			SpEd-APEIS		\$ 46,319					\$ 46,319		
			SpEd-Assistants		\$ 224,324		\$ 224,324					
			SpEd-Assistants-Moderate To Se		\$ 168,243		\$ 168,243					



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ARLINGTON HTS EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 60,135		\$ 60,135		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,379		\$ 3,379		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 372,069		\$ 372,069		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,467		\$ 67,467		
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 989,886</b>		<b>\$ 989,886</b>	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 109,719			\$ 109,719	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,093			\$ 2,093	
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
				INSTRUCTIONAL AIDES	\$ 21,956			\$ 21,956	
				INSTRUCTIONAL MATERIALS	\$ 6,966			\$ 6,966	
				TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
					LIBRARY AIDES	\$ 13,522			\$ 13,522
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,088			\$ 5,088
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 191,711</b>			<b>\$ 191,711</b>		
<b>ARLINGTON HTS EL Total</b>				<b>\$ 2,967,098</b>	<b>\$ 1,310,453</b>	<b>\$ 187,160</b>	<b>\$ 4,464,711</b>		
ARMINTA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855		
		<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 166,855</b>		<b>\$ 166,855</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366		
		<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 18,366</b>		<b>\$ 18,366</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
		<b>ARTS PROGRAM Total</b>				<b>\$ 34,767</b>		<b>\$ 34,767</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 232,882	\$ 232,882		
		<b>CAFETERIA Total</b>					<b>\$ 232,882</b>	<b>\$ 232,882</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
		<b>CAMPUS AIDES Total</b>				<b>\$ 16,798</b>		<b>\$ 16,798</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200	
				INSTRUCTIONAL MATERIALS		\$ 2,772		\$ 2,772	
				PARENT INVOLVEMENT		\$ 7,020		\$ 7,020	
				PSYCHOLOGISTS		\$ 11,922		\$ 11,922	
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464	
			TEACHER ASSISTANTS		\$ 67,514		\$ 67,514		
			TEACHERS		\$ 115,897		\$ 115,897		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,810		\$ 3,810	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 220,599</b>	<b>\$ 220,599</b>			
GENERAL SCHOOL PROGRAM				General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 730			\$ 730		
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363		
		CUSTODIAL SUPPLIES		\$ 3,797			\$ 3,797		
		CUSTODIANS		\$ 144,896			\$ 144,896		
		GENERAL SUPPLIES		\$ 7,089			\$ 7,089		
		INSTRUCTIONAL MATERIALS		\$ 6,672			\$ 6,672		
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 58,510			\$ 58,510		
		TEACHERS		\$ 1,864,935			\$ 1,864,935		
		TEMPORARY PERSONNEL ACCOUNT		\$ 9,174			\$ 9,174		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,402,271</b>		<b>\$ 2,402,271</b>		
	SPECIAL EDUCATION			Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,677		\$ 3,677
Occupational & Physical Therap			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 38,342		\$ 38,342		
SpEd-APEIS			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
SpEd-Assistants			SPED-ASSISTANTS		\$ 327,635		\$ 327,635		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ARMINTA EL	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 113,814		\$ 113,814		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 71,611		\$ 71,611		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,463		\$ 4,463		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 308,059		\$ 308,059		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 74,143		\$ 74,143		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,011,230</b>		<b>\$ 1,011,230</b>	
		TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 105,480			\$ 105,480
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,119			\$ 8,119
					DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
	INSTRUCTIONAL MATERIALS			\$ 1,535			\$ 1,535		
	TSP - Investments			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
	TSP-Nurse/HS Counselors			NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement			PARENT INVOLVEMENT	\$ 3,820			\$ 3,820	
	TSP-Local District Discretion			ADVISORS/COORDINATORS	\$ 11,593			\$ 11,593	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,404			\$ 8,404			
		INSTRUCTIONAL MATERIALS	\$ 203			\$ 203			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 185,043</b>			<b>\$ 185,043</b>		
<b>ARMINTA EL Total</b>				<b>\$ 2,805,734</b>	<b>\$ 1,250,195</b>	<b>\$ 232,882</b>	<b>\$ 4,288,811</b>		
Arminta St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,143,650	\$ 1,143,650		
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800		
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$ 1,210,818</b>	<b>\$ 1,210,818</b>		
		SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,839		\$ 1,839
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 19,329		\$ 19,329
SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL				\$ 56,081		\$ 56,081		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL				\$ 80,644		\$ 80,644		
Speech & Language Program	SPED-SPEECH & LANGUAGE				\$ 36,061		\$ 36,061		
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 193,954</b>		<b>\$ 193,954</b>			
<b>Arminta St EEC Total</b>				<b>\$ 193,954</b>	<b>\$ 1,210,818</b>		<b>\$ 1,404,772</b>		
ARROYO SECO MUSM SCI	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537		
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>		
CAFETERIA	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325		
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>		
CAMPUS AIDES	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673		
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,059		\$ 5,059		
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332		
			DIFFERENTIALS/LONGEVITIES		\$ 1,668		\$ 1,668		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400		
			INSTRUCTIONAL MATERIALS		\$ 7,227		\$ 7,227		
			TEACHER ASSISTANTS		\$ 73,652		\$ 73,652		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,300		\$ 4,300	
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 307,575</b>		<b>\$ 307,575</b>	
		GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
	CLASSIFIED SUBSTITUTES/RELIEF			\$ 1,060			\$ 1,060		
	CLERICAL SUPPORT			\$ 152,983			\$ 152,983		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ARROYO SECO MUSM SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELING TIME (REGISTRATION)	\$ 1,416			\$ 1,416
			COUNSELORS	\$ 66,320			\$ 66,320
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			FINANCIAL MANAGERS	\$ 20,640			\$ 20,640
			GENERAL SUPPLIES	\$ 9,350			\$ 9,350
			INSTRUCTIONAL MATERIALS	\$ 14,193			\$ 14,193
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,725			\$ 32,725
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 2,311,030			\$ 2,311,030
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,580			\$ 7,580
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,601			\$ 20,601
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,838,451</b>			<b>\$ 2,838,451</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES	\$ 4,219			\$ 4,219
			CUSTODIANS	\$ 147,388			\$ 147,388
		TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES	\$ 146,046			\$ 146,046
		TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 25,000			\$ 25,000
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,350			\$ 9,350
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 332,003</b>			<b>\$ 332,003</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,142		\$ 3,142
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,500		\$ 9,500
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 212,056		\$ 212,056
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,080		\$ 4,080
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 46,951		\$ 46,951
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 602,453</b>		<b>\$ 602,453</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,027			\$ 18,027
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 1,490			\$ 1,490
			NURSES	\$ 11,588			\$ 11,588
			PSYCHOLOGISTS	\$ 14,485			\$ 14,485
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,855			\$ 4,855
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,982			\$ 5,982
			COUNSELING TIME (REGISTRATION)	\$ 3,051			\$ 3,051
			COUNSELORS	\$ 115,897			\$ 115,897
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 36,448			\$ 36,448
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,838			\$ 3,838
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 327,193</b>			<b>\$ 327,193</b>
<b>ARROYO SECO MUSM SCI Total</b>				<b>\$ 3,615,857</b>	<b>\$ 910,028</b>	<b>\$ 141,325</b>	<b>\$ 4,667,210</b>
ASCOT EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 338,797			\$ 338,797
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 338,797</b>			<b>\$ 338,797</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ASCOT EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 33,596			\$ 33,596
	<b>CAMPUS AIDES Total</b>			<b>\$ 33,596</b>			<b>\$ 33,596</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 45,762		\$ 45,762
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,820		\$ 1,820
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			GENERAL SUPPLIES		\$ 10,485		\$ 10,485
			INSTRUCTIONAL MATERIALS		\$ 9,236		\$ 9,236
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,407		\$ 48,407
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 131,520		\$ 131,520
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,940		\$ 7,940
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 459,726</b>		<b>\$ 459,726</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,680			\$ 4,680
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,541			\$ 1,541
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,920			\$ 5,920
			CUSTODIANS	\$ 177,599			\$ 177,599
			GENERAL SUPPLIES	\$ 11,014			\$ 11,014
			INSTRUCTIONAL MATERIALS	\$ 15,189			\$ 15,189
			PSYCHOLOGISTS	\$ 30,240			\$ 30,240
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 68,052			\$ 68,052
			TEACHER ASSISTANTS	\$ 1,536			\$ 1,536
			TEACHERS	\$ 3,658,601			\$ 3,658,601
			TEMPORARY PERSONNEL ACCOUNT	\$ 38,436			\$ 38,436
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,396,641</b>			<b>\$ 4,396,641</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 28,139		\$ 28,139
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 262,847		\$ 262,847
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 640,306		\$ 640,306
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 104,299		\$ 104,299
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,454,082</b>		<b>\$ 1,454,082</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,204			\$ 11,204
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 10,920			\$ 10,920
			NURSES	\$ 92,721			\$ 92,721
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			TEACHER ASSISTANTS	\$ 29,958			\$ 29,958
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ASCOT EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,416			\$ 9,416
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 522,711</b>			<b>\$ 522,711</b>
<b>ASCOT EL Total</b>				<b>\$ 5,361,282</b>	<b>\$ 1,913,808</b>	<b>\$ 300,681</b>	<b>\$ 7,575,771</b>
ATWATER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,923		\$ 14,923
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 1,828		\$ 1,828
			TEACHER ASSISTANTS		\$ 49,104		\$ 49,104
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,400		\$ 2,400
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 138,960</b>		<b>\$ 138,960</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 469			\$ 469
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,216			\$ 3,216
			CUSTODIANS	\$ 127,094			\$ 127,094
			GENERAL SUPPLIES	\$ 5,049			\$ 5,049
			INSTRUCTIONAL MATERIALS	\$ 4,752			\$ 4,752
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,181,300			\$ 1,181,300
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,534			\$ 6,534
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,681,074</b>			<b>\$ 1,681,074</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,802		\$ 18,802
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 57,513		\$ 57,513
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 501,162		\$ 501,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,292		\$ 5,292
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 557,324		\$ 557,324
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 66,639		\$ 66,639
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,537,644</b>		<b>\$ 1,537,644</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,190			\$ 3,190
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 1,052			\$ 1,052

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ATWATER EL	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162	
			TEACHERS		\$ 119,085		\$ 119,085		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,422			\$ 2,422	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 117,795</b>	<b>\$ 231,247</b>		<b>\$ 349,042</b>
<b>ATWATER EL Total</b>			<b>\$ 2,015,512</b>	<b>\$ 1,907,851</b>	<b>\$ 95,490</b>	<b>\$ 4,018,853</b>			
Atwater EL DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897		
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>		
<b>Atwater EL DLC Sp Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>			
AUDUBON G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	ALLOCATION ADJUSTMENT	\$ (252)			\$ (252)		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 201			\$ 201		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,490)			\$ (20,490)		
			GENERAL SUPPLIES	\$ 1,751			\$ 1,751		
			INSTRUCTIONAL MATERIALS	\$ 1,972			\$ 1,972		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628		
			TEACHERS	\$ 473,232			\$ 473,232		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 471,042</b>			<b>\$ 471,042</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,833			\$ 72,833
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,751			\$ 1,751
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 74,584</b>			<b>\$ 74,584</b>			
TARGETED STUDENT POPULATION	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 312			\$ 312			
		PSYCHOLOGISTS	\$ 36,214			\$ 36,214			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>		<b>\$ 36,526</b>		
<b>AUDUBON G/HA MAG Total</b>			<b>\$ 582,152</b>			<b>\$ 582,152</b>			
AUDUBON MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 316,498	\$ 316,498		
			CAFETERIA	\$ 570			\$ 570		
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 316,498</b>	<b>\$ 317,068</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822		
			<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>		<b>\$ 120,822</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,826		\$ 12,826		
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332		
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (31,455)		\$ (31,455)		
			INSTRUCTIONAL MATERIALS		\$ 13,597		\$ 13,597		
			NURSES		\$ 46,357		\$ 46,357		
			TEACHERS		\$ 66,320		\$ 66,320		
			TRANSPORTATION		\$ 7,000		\$ 7,000		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 4,430		\$ 4,430		
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)				
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 315,102</b>		<b>\$ 315,102</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,226			\$ 175,226			
		ALLOCATION ADJUSTMENT	\$ (412)			\$ (412)			
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 608			\$ 608			
		CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
		COUNSELING TIME (REGISTRATION)	\$ 4,958			\$ 4,958			
		COUNSELORS	\$ 119,836			\$ 119,836			
		CUSTODIAL SUPPLIES	\$ 8,238			\$ 8,238			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total					
AUDUBON MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 346,916			\$ 346,916					
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (41,528)			\$ (41,528)					
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436					
			GENERAL SUPPLIES	\$ 6,902			\$ 6,902					
			INSTRUCTIONAL MATERIALS	\$ 36,252			\$ 36,252					
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656					
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226					
			TEACHERS	\$ 1,223,224			\$ 1,223,224					
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,527			\$ 1,527					
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,144			\$ 8,144					
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,129,572</b>			<b>\$ 2,129,572</b>			
			MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186			
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>			
			REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 564,359			\$ 564,359			
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 564,359</b>			<b>\$ 564,359</b>			
			SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-DEAF AND HARD OF HEARING SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 41,441		\$ 41,441			
							\$ 4,575		\$ 4,575			
							\$ 732,209		\$ 732,209			
							\$ 269,667		\$ 269,667			
							\$ 160,062		\$ 160,062			
							\$ 7,140		\$ 7,140			
							\$ 1,076,249		\$ 1,076,249			
							\$ 36,183		\$ 36,183			
						<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,327,526</b>			<b>\$ 2,327,526</b>
						TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES CAMPUS AIDES INSTRUCTIONAL MATERIALS LIBRARY AIDES NURSES SUBSTITUTES - DAY TO DAY AND LONG TERM TSP - Investments CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME COUNSELING TIME (REGISTRATION) TEACHERS TSP-Nurse/HS Counselors TSP-Parental Engagement		\$ 40,275		\$ 40,275
	\$ 22,396		\$ 22,396									
	\$ 27,110		\$ 27,110									
	\$ 44,716		\$ 44,716									
	\$ 23,178		\$ 23,178									
	\$ 15,000		\$ 15,000									
	\$ 3,912		\$ 3,912									
	\$ 2,070		\$ 2,070									
	\$ 6,002		\$ 6,002									
	\$ 148,321		\$ 148,321									
	\$ 23,179		\$ 23,179									
	\$ 4,489		\$ 4,489									
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 360,648</b>						<b>\$ 360,648</b>			
<b>AUDUBON MS Total</b>			<b>\$ 3,194,157</b>	<b>\$ 2,642,628</b>	<b>\$ 316,498</b>				<b>\$ 6,153,283</b>			
AURORA EL	ARTS PROGRAM ARTS PROGRAM Total CAFETERIA CAFETERIA Total CAMPUS AIDES CAMPUS AIDES Total FEDERAL AND STATE COMPENSATORY PROGRAMS CE-NCLB T1 Schools CE-NCLB T1 Sch-Parent Invlmnt	ARTS PROGRAM CAFETERIA CAMPUS AIDES CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS NURSES PSYCHIATRIC SOCIAL WORKERS PARENT INVOLVEMENT		\$ 46,360					\$ 46,360			
				\$ 46,360		\$ 46,360						
					\$ 187,160	\$ 187,160						
					\$ 187,160	\$ 187,160						
				\$ 16,798		\$ 16,798						
				\$ 16,798		\$ 16,798						
					\$ 115,897	\$ 115,897						
				\$ 4,178		\$ 4,178						
				\$ 3,104		\$ 3,104						
				\$ 11,588		\$ 11,588						
				\$ 96,816		\$ 96,816						
				\$ 4,070		\$ 4,070						
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 235,653</b>			<b>\$ 235,653</b>			
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>AURORA EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 770			\$ 770
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			CUSTODIAL SUPPLIES	\$ 3,809			\$ 3,809
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,242			\$ 7,242
			INSTRUCTIONAL MATERIALS	\$ 10,976			\$ 10,976
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 39,589			\$ 39,589
			TEACHER ASSISTANTS	\$ 18,418			\$ 18,418
			TEACHERS	\$ 1,904,178			\$ 1,904,178
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,372			\$ 9,372
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,463,155</b>			<b>\$ 2,463,155</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 608		\$ 608
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 162,726		\$ 162,726
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 201,188		\$ 201,188
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 49,841		\$ 49,841
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 571,633</b>		<b>\$ 571,633</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			INSTRUCTIONAL MATERIALS	\$ 4,466			\$ 4,466
			NURSES	\$ 46,361			\$ 46,361
			PARENT INVOLVEMENT	\$ 3,830			\$ 3,830
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,505			\$ 1,505
			TEACHER ASSISTANTS	\$ 47,934			\$ 47,934
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,706			\$ 4,706
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 304,865</b>			<b>\$ 304,865</b>
<b>AURORA EL Total</b>				<b>\$ 2,831,178</b>	<b>\$ 807,286</b>	<b>\$ 187,160</b>	<b>\$ 3,825,624</b>
<b>AVALON GARDENS EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 5,946		\$ 5,946
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TRANSPORTATION		\$ 740		\$ 740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,000		\$ 2,000
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 115,800</b>		<b>\$ 115,800</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 338			\$ 338



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
AVALON GARDENS EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 2,988			\$ 2,988		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 3,910			\$ 3,910		
			INSTRUCTIONAL MATERIALS	\$ 3,680			\$ 3,680		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255		
			TEACHERS	\$ 888,806			\$ 888,806		
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,060			\$ 5,060		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,389,611</b>			<b>\$ 1,389,611</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap Spe Ed-Other Sal/Ben/Trans-Sch Special Education-Custodian SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program Visual Services Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY OFF-NORM & ONE TIME SCHOOL ALLOCATIONS SPED-CENTRAL OFFICE/DISTRICTS SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE SPED-VISUALLY IMPAIRED		\$ 142,016		\$ 142,016
							\$ 162,578		\$ 162,578
							\$ 68,701		\$ 68,701
						\$ 70,204		\$ 70,204	
		\$ 69,486					\$ 69,486		
		\$ 139,163					\$ 139,163		
		\$ 804,958					\$ 804,958		
		\$ 140,908					\$ 140,908		
		\$ 104,052					\$ 104,052		
		\$ 5,610					\$ 5,610		
		\$ 633,930					\$ 633,930		
		\$ 185,525		\$ 185,525					
		\$ 3,815		\$ 3,815					
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 70,204</b>	<b>\$ 2,460,742</b>		<b>\$ 2,530,946</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS TEACHER ASSISTANTS CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS NURSES PARENT INVOLVEMENT	\$ 5,602			\$ 5,602		
\$ 27,553						\$ 27,553			
\$ 15,218						\$ 15,218			
\$ 190						\$ 190			
\$ (5,243)						\$ (5,243)			
\$ 10,264						\$ 10,264			
\$ 8,768						\$ 8,768			
\$ 2,070						\$ 2,070			
\$ 13,522						\$ 13,522			
				\$ 164,613		\$ 164,613			
				\$ 81,990		\$ 81,990			
				\$ 23,179		\$ 23,179			
				\$ 1,828		\$ 1,828			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 102,951</b>	<b>\$ 246,603</b>		<b>\$ 349,554</b>			
<b>AVALON GARDENS EL Total</b>			<b>\$ 1,614,331</b>	<b>\$ 2,823,145</b>	<b>\$ 95,490</b>	<b>\$ 4,532,966</b>			
AVALON HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197		
				<b>\$ 23,197</b>			<b>\$ 23,197</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT PSYCHIATRIC SOCIAL WORKERS PARENT INVOLVEMENT		\$ 1,280		\$ 1,280		
					\$ 9,947		\$ 9,947		
					\$ 12,102		\$ 12,102		
					\$ 410		\$ 410		
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 23,739</b>		<b>\$ 23,739</b>
				OPTIONS PROGRAM	Cont Schs-Supplies-Schs Cont.Schs-Sal/Ben/Trans-Schs Custodians-Per Pupil-Cont E Sc Oper Mtl-Contin Schs Opp.Sch-Sal/Ben/Trans-Schs TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 2,217		
	\$ 617,491						\$ 617,491		
	\$ 17,272						\$ 17,272		
\$ 679			\$ 679						
\$ 575			\$ 575						
	\$ 47		\$ 47						

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>AVALON HS</b>	<b>OPTIONS PROGRAM Total</b>			<b>\$ 638,281</b>			<b>\$ 638,281</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 54,816		\$ 54,816
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 383		\$ 383
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 61,373</b>		<b>\$ 61,373</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 3,576			\$ 3,576
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,102			\$ 12,102
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,098			\$ 1,098
			TEACHER ASSISTANTS	\$ 7,674			\$ 7,674
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,535			\$ 1,535
			COUNSELING TIME (REGISTRATION)	\$ 1,850			\$ 1,850
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 697			\$ 697
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 55,217</b>	<b>\$ 5,817</b>		<b>\$ 61,034</b>
<b>AVALON HS Total</b>				<b>\$ 716,695</b>	<b>\$ 90,929</b>		<b>\$ 807,624</b>
Baca Arts Aca DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,266,959			\$ 1,266,959
	DUAL LANGUAGE PROGRAM Total			\$ 1,266,959			\$ 1,266,959
<b>Baca Arts Aca DLC Sp Total</b>				<b>\$ 1,266,959</b>			<b>\$ 1,266,959</b>
BACA ARTS ACAD	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	4 YEAR OLD TK PROGRAM Total			\$ 167,606			\$ 167,606
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	CAFETERIA Total					\$ 187,160	\$ 187,160
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL MATERIALS		\$ 5,567		\$ 5,567
			NURSES		\$ 46,361		\$ 46,361
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 6,600		\$ 6,600
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 382,140</b>		<b>\$ 382,140</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 139,914			\$ 139,914
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,352			\$ 1,352
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 4,899			\$ 4,899
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 12,444			\$ 12,444
			INSTRUCTIONAL MATERIALS	\$ 13,733			\$ 13,733
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 94,820			\$ 94,820
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 2,004,233			\$ 2,004,233

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BACA ARTS ACAD	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 16,104			\$ 16,104
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,664,380</b>			<b>\$ 2,664,380</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,050		\$ 21,050
			INSTRUCTIONAL MATERIALS		\$ 278		\$ 278
			TEACHERS		\$ 6,440		\$ 6,440
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 27,768</b>		<b>\$ 27,768</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,374		\$ 15,374
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 32,945		\$ 32,945
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,013		\$ 18,013
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 378,639		\$ 378,639
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 307,705		\$ 307,705
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,350		\$ 1,350
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 943,815</b>		<b>\$ 943,815</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 127,139			\$ 127,139
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			CUSTODIAL OVERTIME & RELIEF	\$ 500			\$ 500
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,186			\$ 4,186
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205
			TEACHER ASSISTANTS	\$ 247			\$ 247
			TRANSPORTATION	\$ 3,014			\$ 3,014
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 109,719		\$ 109,719
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,566			\$ 7,566
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 342,857</b>	<b>\$ 221,881</b>		<b>\$ 564,738</b>
<b>BACA ARTS ACAD Total</b>				<b>\$ 3,271,349</b>	<b>\$ 1,575,604</b>	<b>\$ 187,160</b>	<b>\$ 5,034,113</b>
BAKEWELL PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,374		\$ 1,374
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 3,270		\$ 3,270
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			TEACHER ASSISTANTS		\$ 46,655		\$ 46,655
			TRANSPORTATION		\$ 1,480		\$ 1,480

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BAKEWELL PC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,660		\$ 1,660
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 96,114</b>		<b>\$ 96,114</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 341			\$ 341
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,882			\$ 2,882
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 3,060			\$ 3,060
			INSTRUCTIONAL MATERIALS	\$ 2,880			\$ 2,880
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 950,484			\$ 950,484
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,960			\$ 3,960
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,443,741</b>			<b>\$ 1,443,741</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,997		\$ 2,997
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 2,236		\$ 2,236
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 383		\$ 383
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,842		\$ 6,842
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 116,808</b>		<b>\$ 116,808</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,320			\$ 4,320
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			CUSTODIAL SUPPLIES	\$ 100			\$ 100
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 11,242			\$ 11,242
			PARENT INVOLVEMENT	\$ 1,200			\$ 1,200
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 11,712			\$ 11,712
			TEACHER ASSISTANTS	\$ 880			\$ 880
			TEACHERS	\$ 15,000			\$ 15,000
			TRANSPORTATION	\$ 1,480			\$ 1,480
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,667			\$ 5,667
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 6,368			\$ 6,368
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,005			\$ 2,005
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 96,857</b>			<b>\$ 96,857</b>
<b>BAKEWELL PC Total</b>				<b>\$ 1,771,362</b>	<b>\$ 212,922</b>	<b>\$ 105,132</b>	<b>\$ 2,089,416</b>
BALBOA G/HA MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,464			\$ 1,464
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
BALBOA G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 7,500			\$ 7,500			
			CUSTODIANS	\$ 138,445			\$ 138,445			
			GENERAL SUPPLIES	\$ 7,148			\$ 7,148			
			INSTRUCTIONAL MATERIALS	\$ 15,021			\$ 15,021			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 89,947			\$ 89,947			
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768			
			TEACHERS	\$ 3,027,043			\$ 3,027,043			
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,456			\$ 16,456			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,626,235</b>			<b>\$ 3,626,235</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768	
					TIIPG-Magnet-Schs-Discretionar	\$ 12,716			\$ 12,716	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 141,484</b>			<b>\$ 141,484</b>	
			SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,580		\$ 1,580	
					SpEd-APEIS		\$ 46,319		\$ 46,319	
					SpEd-Assistants		\$ 122,820		\$ 122,820	
					SpEd-Resource Specialist Prog		\$ 50,705		\$ 50,705	
					SPED-SCHOOL ALLOC-COMPLIANCE		\$ 1,275		\$ 1,275	
					Speech & Language Program		\$ 46,904		\$ 46,904	
					<b>SPECIAL EDUCATION Total</b>				<b>\$ 269,603</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
					Targeted Student Population	\$ 5,046			\$ 5,046	
					TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
						ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
						CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)					\$ (10,382)				
LIBRARY AIDES	\$ 13,522					\$ 13,522				
TEACHER ASSISTANTS	\$ -					\$ -				
TSP - PPS	INSTRUCTIONAL MATERIALS	\$ 17,787					\$ 17,787			
	TEACHER ASSISTANTS	\$ 35,072					\$ 35,072			
TSP-Nurse/HS Counselors	NURSES	\$ 23,179					\$ 23,179			
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,394					\$ 1,394			
TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 3					\$ 3			
	TEACHERS	\$ 327					\$ 327			
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 199,737</b>			<b>\$ 199,737</b>		
<b>BALBOA G/HA MAG Total</b>			<b>\$ 4,052,369</b>	<b>\$ 269,603</b>	<b>\$ 95,490</b>	<b>\$ 4,417,462</b>				
BALDWIN HILLS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
		<b>ARTS PROGRAM Total</b>		<b>\$ 34,767</b>			<b>\$ 34,767</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490			
			<b>CAFETERIA Total</b>			<b>\$ 95,490</b>	<b>\$ 95,490</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,675		\$ 21,675			
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409			
			INSTRUCTIONAL MATERIALS		\$ 5,127		\$ 5,127			
			NURSES		\$ 23,178		\$ 23,178			
PARENT INVOLVEMENT				\$ 6,893		\$ 6,893				
PSYCHOLOGISTS				\$ 24,142		\$ 24,142				
TEACHER ASSISTANTS				\$ 36,836		\$ 36,836				
TRANSPORTATION				\$ 4,440		\$ 4,440				
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,000		\$ 3,000					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BALDWIN HILLS EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 173,700</b>		<b>\$ 173,700</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 381			\$ 381
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,162			\$ 4,162
			CUSTODIANS	\$ 140,043			\$ 140,043
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 2,550			\$ 2,550
			GENERAL SUPPLIES	\$ 3,689			\$ 3,689
			INSTRUCTIONAL MATERIALS	\$ 6,493			\$ 6,493
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,573			\$ 18,573
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
			TEACHERS	\$ 896,480			\$ 896,480
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,668			\$ 8,668
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,403,817</b>			<b>\$ 1,403,817</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 38,692		\$ 38,692
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 21,576		\$ 21,576
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 28,427		\$ 28,427
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 35,616		\$ 35,616
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 289,233		\$ 289,233
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 162,726		\$ 162,726
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 325,644		\$ 325,644
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 70,258		\$ 70,258
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,145,341</b>		<b>\$ 1,145,341</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (7,935)			\$ (7,935)
			INSTRUCTIONAL MATERIALS	\$ 3,266			\$ 3,266
			PARENT INVOLVEMENT	\$ 1,617			\$ 1,617
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,610			\$ 2,610
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 123,383</b>			<b>\$ 123,383</b>
<b>BALDWIN HILLS EL Total</b>				<b>\$ 1,608,218</b>	<b>\$ 1,319,041</b>	<b>\$ 95,490</b>	<b>\$ 3,022,749</b>
<b>BALDWIN HLS G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 344			\$ 344
			GENERAL SUPPLIES	\$ 3,009			\$ 3,009
			INSTRUCTIONAL MATERIALS	\$ 2,832			\$ 2,832
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 819,602			\$ 819,602
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 855,042</b>			<b>\$ 855,042</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,776			\$ 73,776
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,009			\$ 3,009
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,785</b>			<b>\$ 76,785</b>
<b>BALDWIN HLS G/HA MAG Total</b>				<b>\$ 931,827</b>			<b>\$ 931,827</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Bancroft G/HG/HA Ste</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 353			\$ 353
			GENERAL SUPPLIES	\$ 3,128			\$ 3,128
			INSTRUCTIONAL MATERIALS	\$ 3,476			\$ 3,476
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 721,814			\$ 721,814
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 754,369</b>			<b>\$ 754,369</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,128			\$ 3,128
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 3,128</b>			<b>\$ 3,128</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Bancroft G/HG/HA Ste Total</b>				<b>\$ 793,945</b>			<b>\$ 793,945</b>
<b>BANCROFT MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 397,872	\$ 397,872
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 397,872</b>	<b>\$ 398,832</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$ 22,734		\$ 22,734
			INSTRUCTIONAL MATERIALS		\$ 14,011		\$ 14,011
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$ 1,463		\$ 1,463
			TEACHERS		\$ 223,746		\$ 223,746
			TEACHERS - LIBRARY MEDIA		\$ 116,350		\$ 116,350
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,700		\$ 6,700
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 446,535</b>		<b>\$ 446,535</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 221,590			\$ 221,590
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 327			\$ 327
			CLERICAL SUPPORT	\$ 210,232			\$ 210,232
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 81,990			\$ 81,990
			CUSTODIAL SUPPLIES	\$ 7,901			\$ 7,901
			CUSTODIANS	\$ 299,964			\$ 299,964
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 3,366			\$ 3,366
			INSTRUCTIONAL MATERIALS	\$ 1,042			\$ 1,042
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,251			\$ 4,251
			TEACHERS	\$ 642,885			\$ 642,885
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ -			\$ -
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,527,870</b>			<b>\$ 1,527,870</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 96,182			\$ 96,182
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 96,182</b>			<b>\$ 96,182</b>
	<b>SPECIAL EDUCATION</b>	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 6,271		\$ 6,271
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 17,052		\$ 17,052
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,106		\$ 15,106
		Preschool Expansion Grant	SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$ 76,066		\$ 76,066
		SpEd-Assistants	SPED-ASSISTANTS		\$ 456,789		\$ 456,789
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 282,097		\$ 282,097
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 412,083		\$ 412,083

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BANCROFT MS</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,822		\$ 6,822
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 323,235		\$ 323,235
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 19,817		\$ 19,817
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,615,338</b>		<b>\$ 1,615,338</b>
	<b>TARGETED STUDENT POPULATION</b>	Int'l Baccalaureate-School Pro	ADVISORS/COORDINATORS	\$ 139,852			\$ 139,852
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,870			\$ 16,870
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)
			TEACHERS	\$ 115,897			\$ 115,897
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 47,629			\$ 47,629
			INSTRUCTIONAL AIDES	\$ 22,734			\$ 22,734
			INSTRUCTIONAL MATERIALS	\$ 3,218			\$ 3,218
			TEACHERS	\$ 109,719			\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 49,030			\$ 49,030
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 288			\$ 288
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ 160			\$ 160
			TEACHERS	\$ 111,873			\$ 111,873
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,813			\$ 5,813
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 757,415</b>			<b>\$ 757,415</b>
<b>BANCROFT MS Total</b>				<b>\$ 2,431,100</b>	<b>\$ 2,061,873</b>	<b>\$ 397,872</b>	<b>\$ 4,890,845</b>
<b>BANCROFT PER ART MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 764			\$ 764
			GENERAL SUPPLIES	\$ 6,936			\$ 6,936
			INSTRUCTIONAL MATERIALS	\$ 7,668			\$ 7,668
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,459,173			\$ 1,459,173
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,525,738</b>			<b>\$ 1,525,738</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 108,292			\$ 108,292
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,936			\$ 6,936
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 115,228</b>			<b>\$ 115,228</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 56,081</b>		<b>\$ 56,081</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>BANCROFT PER ART MAG Total</b>				<b>\$ 1,677,414</b>	<b>\$ 56,081</b>		<b>\$ 1,733,495</b>
<b>BANDINI EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 2,402		\$ 2,402
			PARENT INVOLVEMENT		\$ 4,982		\$ 4,982
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
			TEACHERS		\$ 1,871		\$ 1,871



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BANDINI EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,720		\$ 2,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 157,488</b>		<b>\$ 157,488</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 523			\$ 523
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,322			\$ 3,322
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 168			\$ 168
			INSTRUCTIONAL MATERIALS	\$ 9,864			\$ 9,864
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,258,587			\$ 1,258,587
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,688			\$ 6,688
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,774,467</b>			<b>\$ 1,774,467</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,806		\$ 12,806
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,897		\$ 4,897
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 269,811		\$ 269,811
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,997		\$ 2,997
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 238,921		\$ 238,921
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,685		\$ 33,685
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 837,277</b>		<b>\$ 837,277</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,600			\$ 5,600
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 8,283			\$ 8,283
			PARENT INVOLVEMENT	\$ 15,790			\$ 15,790
			TEACHER ASSISTANTS	\$ 36,826			\$ 36,826
			TEACHERS	\$ 1,401			\$ 1,401
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 532			\$ 532
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			PARENT INVOLVEMENT	\$ 1,538			\$ 1,538
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,684			\$ 2,684
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 125,157</b>			<b>\$ 125,157</b>
<b>BANDINI EL Total</b>				<b>\$ 2,148,248</b>	<b>\$ 994,765</b>	<b>\$ 141,325</b>	<b>\$ 3,284,338</b>
BANNEKER SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 160,037	\$ 160,037
	<b>CAFETERIA Total</b>					<b>\$ 160,037</b>	<b>\$ 160,037</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 8,399			\$ 8,399
	<b>CAMPUS AIDES Total</b>			<b>\$ 8,399</b>			<b>\$ 8,399</b>
	CENTRAL OFFICE/DISTRICTS	School Community Budget-Reg Sc	CENTRAL OFFICE/DISTRICTS	\$ 2,500			\$ 2,500
	<b>CENTRAL OFFICE/DISTRICTS Total</b>			<b>\$ 2,500</b>			<b>\$ 2,500</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -
	<b>COUNSELING SUPPORT Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 2,845		\$ 2,845
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 50		\$ 50
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 2,895</b>		<b>\$ 2,895</b>
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CLASSIFIED OVERTIME X & Z TIME	\$ 8,897			\$ 8,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BANNEKER SP ED CTR	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CLERICAL SUPPORT	\$ 66,380			\$ 66,380
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 75,277</b>			<b>\$ 75,277</b>
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$ 72		\$ 72
	<b>PARENT INVOLVEMENT Total</b>				<b>\$ 72</b>		<b>\$ 72</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 16,010			\$ 16,010
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 16,010</b>			<b>\$ 16,010</b>
	SPECIAL EDUCATION	Base Cost-Special Day Programs	Special Day Program	\$ 279,919			\$ 279,919
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 659		\$ 659
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CAMPUS AIDES		\$ 53,697		\$ 53,697
			SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 103,391		\$ 103,391
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 383,590			\$ 383,590
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 144,443		\$ 144,443
		SpEd-Assistants	SPED-ASSISTANTS		\$ 469,435		\$ 469,435
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 2,664,732		\$ 2,664,732
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 28,575		\$ 28,575
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,754		\$ 9,754
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 2,143,636		\$ 2,143,636
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 10,798		\$ 10,798
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,453		\$ 1,453
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 329		\$ 329
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 663,509</b>	<b>\$ 5,752,647</b>		<b>\$ 6,416,156</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 2,801			\$ 2,801
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 22,894			\$ 22,894
			PARENT INVOLVEMENT	\$ 12,970			\$ 12,970
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,320			\$ 7,320
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 4,975			\$ 4,975
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,451			\$ 1,451
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 77,106</b>			<b>\$ 77,106</b>
<b>BANNEKER SP ED CTR Total</b>				<b>\$ 842,801</b>	<b>\$ 5,755,614</b>	<b>\$ 160,037</b>	<b>\$ 6,758,452</b>
Banning Business/Tec	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 218			\$ 218
			GENERAL SUPPLIES	\$ 2,091			\$ 2,091
			INSTRUCTIONAL MATERIALS	\$ 2,706			\$ 2,706
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 486,351			\$ 486,351
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 509,651</b>			<b>\$ 509,651</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 55,335			\$ 55,335
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,091			\$ 2,091
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 57,426</b>			<b>\$ 57,426</b>
<b>Banning Business/Tec Total</b>				<b>\$ 567,077</b>			<b>\$ 567,077</b>
Banning Col Prep Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 666			\$ 666
			GENERAL SUPPLIES	\$ 5,712			\$ 5,712
			INSTRUCTIONAL MATERIALS	\$ 7,392			\$ 7,392
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,351,571			\$ 1,351,571
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,409,224</b>			<b>\$ 1,409,224</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,768			\$ 74,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,712			\$ 5,712
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 80,480</b>			<b>\$ 80,480</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Banning Col Prep Mag	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Banning Col Prep Mag Total</b>				<b>\$ 1,526,152</b>			<b>\$ 1,526,152</b>
Banning Firefighter	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 2,279			\$ 2,279
			INSTRUCTIONAL MATERIALS	\$ 2,662			\$ 2,662
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628
			TEACHERS	\$ 454,704			\$ 454,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 474,273</b>			<b>\$ 474,273</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,044			\$ 73,044
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,057			\$ 2,057
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,101</b>			<b>\$ 75,101</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Banning Firefighter Total</b>				<b>\$ 585,822</b>			<b>\$ 585,822</b>
<b>BANNING SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,772		\$ 21,772
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 18,833		\$ 18,833
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-CTSO International	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 8,100		\$ 8,100
		Perkins SP-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,000		\$ 5,000
		Perkins TR-International Busin	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,525		\$ 5,525
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 490,985			\$ 490,985
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 490,985</b>	<b>\$ 95,775</b>		<b>\$ 586,760</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 529,601	\$ 529,601
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 529,601</b>	<b>\$ 530,561</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 129,221			\$ 129,221
	<b>CAMPUS AIDES Total</b>			<b>\$ 129,221</b>			<b>\$ 129,221</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,038		\$ 18,038
			CLERICAL SUPPORT		\$ 194,636		\$ 194,636
			COUNSELORS		\$ 231,794		\$ 231,794
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL MATERIALS		\$ 29,831		\$ 29,831
			NURSES		\$ 57,949		\$ 57,949
			PARENT INVOLVEMENT		\$ 27,446		\$ 27,446
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392
			TEACHERS		\$ 339,999		\$ 339,999
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 20,016		\$ 20,016
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,158,927</b>		<b>\$ 1,158,927</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,881			\$ 178,881
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ 10,615			\$ 10,615
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,300			\$ 3,300
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BANNING SH	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 423,743			\$ 423,743
			COUNSELING TIME (REGISTRATION)	\$ 9,089			\$ 9,089
			CUSTODIAL OVERTIME & RELIEF	\$ 3,467			\$ 3,467
			CUSTODIAL SUPPLIES	\$ 20,685			\$ 20,685
			CUSTODIANS	\$ 697,296			\$ 697,296
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 33,388			\$ 33,388
			INSTRUCTIONAL MATERIALS	\$ 53,737			\$ 53,737
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 124,455			\$ 124,455
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,416,544			\$ 6,416,544
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 10,176			\$ 10,176
			TEMPORARY PERSONNEL ACCOUNT	\$ 40,704			\$ 40,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 8,168,366</b>			<b>\$ 8,168,366</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	California Partnership Academi	TEACHER ASSISTANTS		\$ -		\$ -
		T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 248		\$ 248
			TEACHERS		\$ 24,556		\$ 24,556
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 24,804</b>		<b>\$ 24,804</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 584,622			\$ 584,622
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 584,622</b>			<b>\$ 584,622</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 64,828		\$ 64,828
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 468		\$ 468
		SpEd-Assistants	SPED-ASSISTANTS		\$ 884,639		\$ 884,639
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 253,061		\$ 253,061
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 795,693		\$ 795,693
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,687		\$ 12,687
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,586,242		\$ 1,586,242
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,597,618</b>		<b>\$ 3,597,618</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 43,076			\$ 43,076
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			ADVISORS/COORDINATORS	\$ 108,005			\$ 108,005
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,522			\$ 12,522
			COACHES INSTRUCTIONAL	\$ 119,836			\$ 119,836
			DIFFERENTIALS/LONGEVITIES	\$ 3,337			\$ 3,337
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 25,500			\$ 25,500
			INSTRUCTIONAL MATERIALS	\$ 8,493			\$ 8,493
			PARENT INVOLVEMENT	\$ 10,980			\$ 10,980
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,025			\$ 121,025
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,857			\$ 5,857
			TEACHER ASSISTANTS	\$ 89,431			\$ 89,431
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 451,690			\$ 451,690
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,374			\$ 5,374
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 15,052			\$ 15,052
			COUNSELORS	\$ 152,497			\$ 152,497
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 408			\$ 408
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>BANNING SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Transition Services	TEACHERS		\$ 61,081		\$ 61,081	
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 473,152			\$ 473,152	
			NURSES	\$ 57,952			\$ 57,952	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 18,175			\$ 18,175	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,276,283</b>	<b>\$ 61,081</b>		<b>\$ 2,337,364</b>	
<b>BANNING SH Total</b>				<b>\$ 11,650,437</b>	<b>\$ 4,938,205</b>	<b>\$ 529,601</b>	<b>\$ 17,118,243</b>	
<b>BARRETT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 155,775			\$ 155,775	
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 155,775</b>			<b>\$ 155,775</b>	
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537	
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 339,160	\$ 339,160	
	<b>CAFETERIA Total</b>					<b>\$ 339,160</b>	<b>\$ 339,160</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499	
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>	
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,734		\$ 3,734	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409	
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015		
		INSTRUCTIONAL MATERIALS		\$ 10,574		\$ 10,574		
		NURSES		\$ 46,360		\$ 46,360		
		PARENT INVOLVEMENT		\$ 37,108		\$ 37,108		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463		
		TEACHER ASSISTANTS		\$ 85,928		\$ 85,928		
		TEACHERS		\$ 115,897		\$ 115,897		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 7,620		\$ 7,620		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 441,198</b>		<b>\$ 441,198</b>		
<b>GENERAL SCHOOL PROGRAM</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,528			\$ 1,528	
			CLERICAL SUPPORT	\$ 204,267			\$ 204,267	
			CUSTODIAL SUPPLIES	\$ 5,405			\$ 5,405	
			CUSTODIANS	\$ 155,131			\$ 155,131	
			GENERAL SUPPLIES	\$ 12,277			\$ 12,277	
			INSTRUCTIONAL MATERIALS	\$ 20,179			\$ 20,179	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 100,000			\$ 100,000	
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691	
			TEACHERS	\$ 3,494,687			\$ 3,494,687	
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,084			\$ 18,084	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,197,250</b>		<b>\$ 4,197,250</b>
		<b>GRANTS - SITE DETERMINED NEEDS</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 24,710	
	INSTRUCTIONAL MATERIALS				\$ 250		\$ 250	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 24,960</b>		<b>\$ 24,960</b>	
<b>SPECIAL EDUCATION</b>	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION	\$ 64,697			\$ 64,697	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY	\$ 16,859			\$ 16,859	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST	\$ 46,319			\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS	\$ 226,579			\$ 226,579	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$ 219,310			\$ 219,310	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 119,085			\$ 119,085	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$ 4,527			\$ 4,527	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BARRETT EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 454,180		\$ 454,180
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 99,270		\$ 99,270
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 4,734		\$ 4,734
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,255,560</b>		<b>\$ 1,255,560</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 65,243			\$ 65,243
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,649			\$ 12,649
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			CUSTODIAL OVERTIME & RELIEF	\$ 2,500			\$ 2,500
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)
			INSTRUCTIONAL MATERIALS	\$ 29,626			\$ 29,626
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEMPORARY PERSONNEL ACCOUNT	\$ 25,000			\$ 25,000
			TRANSPORTATION	\$ 12,210			\$ 12,210
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,500			\$ 2,500
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			INSTRUCTIONAL MATERIALS	\$ 7,232			\$ 7,232
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 110,275		\$ 110,275
			TEACHERS		\$ 96,400		\$ 96,400
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,052			\$ 8,052
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 356,628</b>	<b>\$ 206,675</b>		<b>\$ 563,303</b>
<b>BARRETT EL Total</b>				<b>\$ 4,855,037</b>	<b>\$ 1,928,393</b>	<b>\$ 339,160</b>	<b>\$ 7,122,590</b>
<b>Barrett EL DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>Barrett EL DLC Sp Total</b>				<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>Barrett SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 129,137	\$ 129,137
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 129,137</b>	<b>\$ 129,137</b>
<b>Barrett SPS Total</b>						<b>\$ 129,137</b>	<b>\$ 129,137</b>
<b>BARTON HILL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>			<b>\$ 144,971</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 252,166	\$ 252,166
	<b>CAFETERIA Total</b>					<b>\$ 252,166</b>	<b>\$ 252,166</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,464			\$ 12,464
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 11,747			\$ 11,747
			TEACHER ASSISTANTS	\$ 36,826			\$ 36,826
			TRANSPORTATION	\$ 5,180			\$ 5,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 5,470			\$ 5,470

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BARTON HILL EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 316,713</b>		<b>\$ 316,713</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,513			\$ 146,513
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,010			\$ 1,010
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,417			\$ 4,417
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,639			\$ 9,639
			INSTRUCTIONAL MATERIALS	\$ 13,072			\$ 13,072
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,452			\$ 76,452
			TEACHERS	\$ 2,527,514			\$ 2,527,514
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,474			\$ 12,474
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,092,383</b>			<b>\$ 3,092,383</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	School Improvement Grant Coh 4	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 140,570		\$ 140,570
			ADVISORS/COORDINATORS		\$ 119,836		\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 415,764		\$ 415,764
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,209		\$ 2,209
			CUSTODIAL OVERTIME & RELIEF		\$ 10,129		\$ 10,129
			DIFFERENTIALS/LONGEVITIES		\$ 1,822		\$ 1,822
			INSTRUCTIONAL MATERIALS		\$ 671,809		\$ 671,809
			TEACHERS		\$ 347,691		\$ 347,691
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,709,830</b>		<b>\$ 1,709,830</b>
	<b>INDIRECT COST</b>	School Improvement Grant Coh 4	INDIRECT COST		\$ 72,497		\$ 72,497
	<b>INDIRECT COST Total</b>				<b>\$ 72,497</b>		<b>\$ 72,497</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,305		\$ 9,305
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 27,731		\$ 27,731
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 203,259		\$ 203,259
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,248		\$ 6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 228,223		\$ 228,223
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 14,530		\$ 14,530
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 703,858</b>		<b>\$ 703,858</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 67,163			\$ 67,163
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,338			\$ 1,338
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,409			\$ 48,409
			INSTRUCTIONAL MATERIALS	\$ 2,276			\$ 2,276
			PARENT INVOLVEMENT	\$ 1,600			\$ 1,600
			PSYCHOLOGISTS	\$ 36,397			\$ 36,397
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,367			\$ 18,367
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 122,457		\$ 122,457
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 168,243		\$ 168,243
			TEACHERS		\$ 82,089		\$ 82,089
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,247			\$ 6,247
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 295,704</b>	<b>\$ 428,870</b>		<b>\$ 724,574</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BARTON HILL EL Total</b>				<b>\$ 3,596,216</b>	<b>\$ 3,231,768</b>	<b>\$ 252,166</b>	<b>\$ 7,080,150</b>
<b>Barton Hill EI CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 127,896	\$ 127,896
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 127,896</b>	<b>\$ 127,896</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 572		\$ 572
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 572</b>		<b>\$ 572</b>
<b>Barton Hill EI CSPP Total</b>					<b>\$ 572</b>	<b>\$ 127,896</b>	<b>\$ 128,468</b>
<b>BASSETT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,590	\$ 317,590
	<b>CAFETERIA Total</b>					<b>\$ 317,590</b>	<b>\$ 317,590</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,022		\$ 14,022
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 21,510		\$ 21,510
			NURSES		\$ 46,357		\$ 46,357
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 122,760		\$ 122,760
			TRANSPORTATION		\$ 5,500		\$ 5,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,060		\$ 7,060
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 408,774</b>		<b>\$ 408,774</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,431			\$ 1,431
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 5,203			\$ 5,203
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 13,226			\$ 13,226
			INSTRUCTIONAL MATERIALS	\$ 12,448			\$ 12,448
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			TEACHERS	\$ 3,521,364			\$ 3,521,364
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,116			\$ 17,116
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,222,213</b>			<b>\$ 4,222,213</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,080		\$ 9,080
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 274,888		\$ 274,888
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 216,010		\$ 216,010
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 178,306		\$ 178,306
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,355		\$ 5,355
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 201,542		\$ 201,542
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 124,251		\$ 124,251
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,078,918</b>		<b>\$ 1,078,918</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total					
BASSETT EL	TARGETED STUDENT POPULATION	Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085					
			COACHES INSTRUCTIONAL	\$ 28,977			\$ 28,977					
			DIFFERENTIALS/LONGEVITIES	\$ 1,895			\$ 1,895					
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100					
			INSTRUCTIONAL MATERIALS	\$ 15,413			\$ 15,413					
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370					
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276					
			TEMPORARY PERSONNEL ACCOUNT	\$ 27,834			\$ 27,834					
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916				
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)					
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105					
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)					
			LIBRARY AIDES	\$ 13,522			\$ 13,522					
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,755			\$ 7,755				
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,528			\$ 20,528				
			INSTRUCTIONAL MATERIALS	\$ 207			\$ 207					
			<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 366,279</b>			<b>\$ 366,279</b>		
			<b>BASSETT EL Total</b>				<b>\$ 4,864,193</b>	<b>\$ 1,487,692</b>	<b>\$ 317,590</b>	<b>\$ 6,669,475</b>		
			BEACHY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 107,125			\$ 107,125		
						<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 107,125</b>		
						ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
						<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 131,683	\$ 131,683			
<b>CAFETERIA Total</b>								<b>\$ 131,683</b>	<b>\$ 131,683</b>			
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798			
<b>CAMPUS AIDES Total</b>							<b>\$ 16,798</b>		<b>\$ 16,798</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS					\$ 115,897		\$ 115,897			
		DIFFERENTIALS/LONGEVITIES					\$ 1,516		\$ 1,516			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ 15,300		\$ 15,300			
		INSTRUCTIONAL MATERIALS					\$ 3,697		\$ 3,697			
		PARENT INVOLVEMENT					\$ 2,698		\$ 2,698			
		PSYCHIATRIC SOCIAL WORKERS					\$ 60,510		\$ 60,510			
		TEACHER ASSISTANTS					\$ 78,623		\$ 78,623			
		PARENT INVOLVEMENT					\$ 4,890		\$ 4,890			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>								<b>\$ 283,131</b>		<b>\$ 283,131</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 163,190			\$ 163,190			
		CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,036			\$ 1,036			
		CLERICAL SUPPORT				\$ 150,363			\$ 150,363			
		CUSTODIAL SUPPLIES				\$ 4,303			\$ 4,303			
		CUSTODIANS				\$ 140,043			\$ 140,043			
		GENERAL SUPPLIES				\$ 9,401			\$ 9,401			
		INSTRUCTIONAL MATERIALS	\$ 8,848			\$ 8,848						
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033						
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795						
		TEACHERS	\$ 2,448,259			\$ 2,448,259						
		TEMPORARY PERSONNEL ACCOUNT	\$ 12,166			\$ 12,166						
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,020,437</b>			<b>\$ 3,020,437</b>					
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513						
<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$ 23,513</b>			<b>\$ 23,513</b>					
SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 154,851		\$ 154,851						
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486						

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BEACHY EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 126,527		\$ 126,527
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,355		\$ 5,355
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 204,193		\$ 204,193
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 38,823		\$ 38,823
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 889,935</b>		<b>\$ 889,935</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 9,397			\$ 9,397
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,102			\$ 12,102
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,070			\$ 2,070
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 231,709		\$ 231,709
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,831			\$ 4,831
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,951			\$ 19,951
			INSTRUCTIONAL MATERIALS	\$ 241			\$ 241
			TEACHERS	\$ 3,898			\$ 3,898
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 215,394</b>	<b>\$ 621,833</b>		<b>\$ 837,227</b>
<b>BEACHY EL Total</b>				<b>\$ 3,429,627</b>	<b>\$ 1,794,899</b>	<b>\$ 131,683</b>	<b>\$ 5,356,209</b>
<b>Beachy EL CS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 154,866</b>	<b>\$ 154,866</b>
<b>Beachy EL CS Total</b>						<b>\$ 154,866</b>	<b>\$ 154,866</b>
<b>BECKFORD CHTR ENR ST</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 99,348	\$ 99,348
	<b>CAFETERIA Total</b>					<b>\$ 99,348</b>	<b>\$ 99,348</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 32,425			\$ 32,425
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 213,140			\$ 213,140
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 245,565</b>			<b>\$ 245,565</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,190			\$ 1,190
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			CUSTODIAL SUPPLIES	\$ 4,497			\$ 4,497
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 2,338			\$ 2,338
			INSTRUCTIONAL MATERIALS	\$ 2,393			\$ 2,393
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHER ASSISTANTS	\$ 10,522			\$ 10,522
			TEACHERS	\$ 2,530,598			\$ 2,530,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BECKFORD CHTR ENR ST	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 11,391			\$ 11,391
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,121,141</b>			<b>\$ 3,121,141</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,955		\$ 4,955
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 19,440		\$ 19,440
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 44,559		\$ 44,559
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 162,891		\$ 162,891
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 141,827		\$ 141,827
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,463		\$ 4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 80,644		\$ 80,644
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,273		\$ 115,273
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 867,862</b>		<b>\$ 867,862</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,268			\$ 1,268
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 460			\$ 460
			INSTRUCTIONAL MATERIALS	\$ 11			\$ 11
			TEACHERS	\$ 684			\$ 684
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 46,796</b>			<b>\$ 46,796</b>
<b>BECKFORD CHTR ENR ST Total</b>				<b>\$ 3,498,415</b>	<b>\$ 867,862</b>	<b>\$ 99,348</b>	<b>\$ 4,465,625</b>
BEETHOVEN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>					<b>\$ 103,206</b>	<b>\$ 103,206</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,719			\$ 16,719
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,719</b>			<b>\$ 16,719</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,739		\$ 2,739
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 1,202		\$ 1,202
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,576		\$ 1,576
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 86,877</b>		<b>\$ 86,877</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 644			\$ 644
			CLERICAL SUPPORT	\$ 194,615			\$ 194,615
			CUSTODIAL SUPPLIES	\$ 3,379			\$ 3,379
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,729			\$ 5,729
			INSTRUCTIONAL MATERIALS	\$ 5,695			\$ 5,695
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,985			\$ 2,985
			TEACHERS	\$ 1,401,001			\$ 1,401,001
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,414			\$ 7,414
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,926,673</b>			<b>\$ 1,926,673</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,087		\$ 8,087
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 73,817		\$ 73,817

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
BEETHOVEN EL	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 88,905		\$ 88,905	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 25,258		\$ 25,258	
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 301,145</b>		<b>\$ 301,145</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,577			\$ 5,577
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100			\$ 5,100
			INSTRUCTIONAL AIDES		\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 1,100			\$ 1,100
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,672			\$ 2,672
			TEACHER ASSISTANTS		\$ 17,535			\$ 17,535
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070
				LIBRARY AIDES		\$ 13,522		\$ 13,522
			TSP - PAL	INSTRUCTIONAL AIDES			\$ 220,694	\$ 220,694
				TEACHERS			\$ 201,075	\$ 201,075
			TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 1,708		\$ 1,708	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 82,956</b>	<b>\$ 421,769</b>		<b>\$ 504,725</b>	
<b>BEETHOVEN EL Total</b>				<b>\$ 2,049,526</b>	<b>\$ 809,791</b>	<b>\$ 103,206</b>	<b>\$ 2,962,523</b>	
BELL G/HG/HA STEM MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,271			\$ 1,271	
			GENERAL SUPPLIES	\$ 11,152			\$ 11,152	
			INSTRUCTIONAL MATERIALS	\$ 14,432			\$ 14,432	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109	
			TEACHERS	\$ 2,536,392			\$ 2,536,392	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,647,356</b>		<b>\$ 2,647,356</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 106,205			\$ 106,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 11,152			\$ 11,152
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 117,357</b>			<b>\$ 117,357</b>	
TARGETED STUDENT POPULATION		TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 36,448</b>			<b>\$ 36,448</b>	
<b>BELL G/HG/HA STEM MG Total</b>				<b>\$ 2,801,161</b>			<b>\$ 2,801,161</b>	
BELL SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 34,594	\$ 34,594	
		Perkins Inst-Machining & Formi	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 24,995		\$ 24,995	
		Perkins Pd-CTSO Machining & Fo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,300		\$ 1,300	
		Perkins TR-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000	
			REGIONAL OCCUPATIONAL PROGRAM		\$ 403,468		\$ 403,468	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 403,468</b>	<b>\$ 30,865</b>	<b>\$ 34,594</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 1,143,645	\$ 1,143,645
		Cafe Operations Subsidy	CAFETERIA		\$ 570			\$ 570
	<b>CAFETERIA Total</b>				<b>\$ 570</b>		<b>\$ 1,143,645</b>	<b>\$ 1,144,215</b>
	CAMPUS AIDES		Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>				<b>\$ 48,673</b>			<b>\$ 48,673</b>
	FACILITIES MAINTENANCE/OPERATIONS		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 37,785		\$ 37,785	
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380	
			COUNSELORS		\$ 347,691		\$ 347,691	
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BELL SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 40,154		\$ 40,154
			NURSES		\$ 81,130		\$ 81,130
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,017		\$ 121,017
			PSYCHOLOGISTS		\$ 104,958		\$ 104,958
			TEACHER ASSISTANTS		\$ 110,478		\$ 110,478
			TRANSPORTATION		\$ 15,170		\$ 15,170
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 21,114		\$ 21,114
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,222,501</b>		<b>\$ 1,222,501</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 181,198			\$ 181,198
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,742			\$ 3,742
			CLERICAL SUPPORT	\$ 480,603			\$ 480,603
			COUNSELING TIME (REGISTRATION)	\$ 10,610			\$ 10,610
			CUSTODIAL SUPPLIES	\$ 18,995			\$ 18,995
			CUSTODIANS	\$ 520,885			\$ 520,885
			FINANCIAL MANAGERS	\$ 92,952			\$ 92,952
			GENERAL SUPPLIES	\$ 33,694			\$ 33,694
			INSTRUCTIONAL MATERIALS	\$ 43,604			\$ 43,604
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 219,414			\$ 219,414
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 7,062,418			\$ 7,062,418
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 10,552			\$ 10,552
			TEMPORARY PERSONNEL ACCOUNT	\$ 42,208			\$ 42,208
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 8,776,531</b>			<b>\$ 8,776,531</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 56,858			\$ 56,858
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 56,858</b>			<b>\$ 56,858</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 572,819			\$ 572,819
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 572,819</b>			<b>\$ 572,819</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 96,655		\$ 96,655
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,940		\$ 7,940
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 559		\$ 559
		SpEd-Assistants	SPED-ASSISTANTS		\$ 904,727		\$ 904,727
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 356,092		\$ 356,092
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 580,816		\$ 580,816
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 17,022		\$ 17,022
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,330,559		\$ 1,330,559
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,368,458</b>		<b>\$ 3,368,458</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,200			\$ 117,200
			CAMPUS AIDES	\$ 107,394			\$ 107,394
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,526			\$ 20,526
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,539			\$ 1,539
			CLERICAL SUPPORT	\$ 69,000			\$ 69,000
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 72,274			\$ 72,274
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,389			\$ 4,389

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BELL SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$ 55,239			\$ 55,239
			TEACHERS	\$ 329,157			\$ 329,157
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 452,519			\$ 452,519
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,245			\$ 7,245
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 13,394			\$ 13,394
			COUNSELORS	\$ 151,668			\$ 151,668
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,463			\$ 1,463
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 488,922			\$ 488,922
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 22,304			\$ 22,304
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,358,284</b>	<b>\$ 69,808</b>		<b>\$ 2,428,092</b>
<b>BELL SH Total</b>				<b>\$ 12,250,551</b>	<b>\$ 4,691,632</b>	<b>\$ 1,178,239</b>	<b>\$ 18,120,422</b>
<b>Bell-AC2T</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 153,941	\$ 153,941
		TPA-Adult Educ.	ADULT EDUCATION			\$ 90,989	\$ 90,989
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 113,008	\$ 113,008
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 357,938</b>	<b>\$ 357,938</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
	<b>SPECIAL EDUCATION Total</b>				\$ -		\$ -
<b>Bell-AC2T Total</b>					\$ -	<b>\$ 357,938</b>	<b>\$ 357,938</b>
<b>BELLINGHAM EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 308,340			\$ 308,340
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 308,340</b>			<b>\$ 308,340</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,188	\$ 269,188
	<b>CAFETERIA Total</b>					<b>\$ 269,188</b>	<b>\$ 269,188</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 45,572		\$ 45,572
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 35,700		\$ 35,700
			GENERAL SUPPLIES		\$ 6,467		\$ 6,467
			INSTRUCTIONAL MATERIALS		\$ 40,983		\$ 40,983
			PARENT INVOLVEMENT		\$ 8,075		\$ 8,075
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 130,389		\$ 130,389
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,120		\$ 5,120
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 296,448</b>		<b>\$ 296,448</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,058			\$ 1,058
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,367			\$ 4,367
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 9,775			\$ 9,775
			INSTRUCTIONAL MATERIALS	\$ 9,200			\$ 9,200
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BELLINGHAM EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452
			TEACHERS	\$ 2,475,996			\$ 2,475,996
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,650			\$ 12,650
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,044,873</b>			<b>\$ 3,044,873</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,110		\$ 3,110
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 20,655		\$ 20,655
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 53,542		\$ 53,542
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 128,172		\$ 128,172
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 114,112		\$ 114,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 187,643		\$ 187,643
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,694		\$ 6,694
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 180,346		\$ 180,346
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 119,431		\$ 119,431
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 995,353</b>		<b>\$ 995,353</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 101,861			\$ 101,861
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,500			\$ 8,500
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 43,521			\$ 43,521
			PARENT INVOLVEMENT	\$ 700			\$ 700
		TSP - ETK/PCC Expansion	TEACHERS		\$ 115,897		\$ 115,897
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,967			\$ 5,967
		TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 17,388			\$ 17,388
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,854			\$ 16,854
			INSTRUCTIONAL MATERIALS	\$ 347			\$ 347
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 440,957</b>	<b>\$ 347,144</b>		<b>\$ 788,101</b>
<b>BELLINGHAM EL Total</b>				<b>\$ 3,886,781</b>	<b>\$ 1,638,945</b>	<b>\$ 269,188</b>	<b>\$ 5,794,914</b>
Belmont CAS/AC2T	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 57,366	\$ 57,366
		TPA-Adult Educ.	ADULT EDUCATION			\$ 101,062	\$ 101,062
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 63,678	\$ 63,678
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 222,106</b>	<b>\$ 222,106</b>
<b>Belmont CAS/AC2T Total</b>						<b>\$ 222,106</b>	<b>\$ 222,106</b>
BELMONT SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 8,200		\$ 8,200
		Perkins Inst-Hw Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 18,000		\$ 18,000
		Perkins Inst-Hw System Diagnos	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 29,067		\$ 29,067
		Perkins Inst-System Diagnostic	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,072		\$ 2,072
		Perkins Pd-CTSO System Diagnos	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BELMONT SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 204,405			\$ 204,405
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 204,405</b>	<b>\$ 60,909</b>		<b>\$ 265,314</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 577,368	\$ 577,368
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 577,368</b>	<b>\$ 578,328</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 100,488			\$ 100,488
	<b>CAMPUS AIDES Total</b>			<b>\$ 100,488</b>			<b>\$ 100,488</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 24,000		\$ 24,000
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,000		\$ 1,000
			DIFFERENTIALS/LONGEVITIES		\$ 757		\$ 757
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 18,220		\$ 18,220
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 3,504		\$ 3,504
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 281,684		\$ 281,684
			TRANSPORTATION		\$ 2,000		\$ 2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,250		\$ 7,250
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 419,775</b>		<b>\$ 419,775</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ 45,465			\$ 45,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,471			\$ 1,471
			CLERICAL SUPPORT	\$ 212,463			\$ 212,463
			COUNSELING TIME (REGISTRATION)	\$ 6,121			\$ 6,121
			CUSTODIAL SUPPLIES	\$ 11,001			\$ 11,001
			CUSTODIANS	\$ 457,144			\$ 457,144
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 72,613			\$ 72,613
			GENERAL SUPPLIES	\$ 15,198			\$ 15,198
			INSTRUCTIONAL MATERIALS	\$ 19,976			\$ 19,976
			PSYCHOLOGISTS	\$ 8,661			\$ 8,661
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 49,306			\$ 49,306
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 2,626			\$ 2,626
			TEACHERS	\$ 2,972,102			\$ 2,972,102
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,576			\$ 3,576
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,304			\$ 14,304
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,106,614</b>			<b>\$ 4,106,614</b>
	GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 117,718</b>		<b>\$ 117,718</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 83,970		\$ 83,970
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 3,997		\$ 3,997
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,934		\$ 5,934
		SpEd-Assistants	SPED-ASSISTANTS		\$ 789,927		\$ 789,927
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 117,851		\$ 117,851
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 236,696		\$ 236,696
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,097		\$ 8,097
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 785,660		\$ 785,660



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BELMONT SH</b>	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 106,924		\$ 106,924
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,200,798</b>		<b>\$ 2,200,798</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 33,502			\$ 33,502
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,000			\$ 25,000
			CLERICAL SUPPORT	\$ 67,737			\$ 67,737
			DIFFERENTIALS/LONGEVITIES	\$ 757			\$ 757
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 18,994			\$ 18,994
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,460			\$ 1,460
			TEACHERS	\$ 108,005			\$ 108,005
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,917			\$ 4,917
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 8,840			\$ 8,840
			COUNSELORS	\$ 264,419			\$ 264,419
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 47,713			\$ 47,713
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,366			\$ 2,366
			TEACHERS	\$ 190,409			\$ 190,409
			TEACHERS - LIBRARY MEDIA	\$ 60,972			\$ 60,972
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 244,008			\$ 244,008
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,588			\$ 8,588
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,205,166</b>	<b>\$ 58,171</b>		<b>\$ 1,263,337</b>
	<b>TRANSPORTATION</b>	TIIPG-Mgmt Comp-Stud Integ Hlp	TRANSPORTATION	\$ 23,860			\$ 23,860
	<b>TRANSPORTATION Total</b>			<b>\$ 23,860</b>			<b>\$ 23,860</b>
<b>BELMONT SH Total</b>				<b>\$ 5,641,493</b>	<b>\$ 2,857,371</b>	<b>\$ 577,368</b>	<b>\$ 9,076,232</b>
<b>Belmont Wellness</b>	<b>SPECIAL EDUCATION</b>	SpEd:MentalHlth-State-NSch	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$ 26,554		\$ 26,554
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 26,554</b>		<b>\$ 26,554</b>
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL</b>	Medi-Cal LEA Serv Provider-Sch	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 65,257		\$ 65,257
		School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 39,830		\$ 39,830
		TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 70,426			\$ 70,426
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			<b>\$ 70,426</b>	<b>\$ 105,087</b>		<b>\$ 175,513</b>
<b>Belmont Wellness Total</b>				<b>\$ 70,426</b>	<b>\$ 131,641</b>		<b>\$ 202,067</b>
<b>BELVEDERE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,592			\$ 147,592
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,592</b>			<b>\$ 147,592</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,590	\$ 317,590
	<b>CAFETERIA Total</b>					<b>\$ 317,590</b>	<b>\$ 317,590</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,633		\$ 11,633
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 14,494		\$ 14,494
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 64,463		\$ 64,463

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BELVEDERE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHERS		\$ 115,897		\$ 115,897		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,900		\$ 6,900		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 399,510</b>		<b>\$ 399,510</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090	
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,327			\$ 1,327	
				CLERICAL SUPPORT	\$ 216,743			\$ 216,743	
				CUSTODIAL SUPPLIES	\$ 5,567			\$ 5,567	
				CUSTODIANS	\$ 188,479			\$ 188,479	
				GENERAL SUPPLIES	\$ 9,944			\$ 9,944	
				INSTRUCTIONAL MATERIALS	\$ 11,712			\$ 11,712	
				PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736	
				TEACHER ASSISTANTS	\$ 2,500			\$ 2,500	
				TEACHERS	\$ 3,162,019			\$ 3,162,019	
				TEMPORARY PERSONNEL ACCOUNT	\$ 16,104			\$ 16,104	
							\$ 3,886,254		\$ 3,886,254
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,886,254</b>		<b>\$ 3,886,254</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 23,513		\$ 23,513
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$ 23,513</b>		<b>\$ 23,513</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,643	
		SPED-OCCUPATIONAL & PHYSICAL THERAPY				\$ 12,426		\$ 12,426	
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 69,486		\$ 69,486	
		SPED-ASSISTANTS				\$ 217,064		\$ 217,064	
		SPED-ASSISTANTS				\$ 112,162		\$ 112,162	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL				\$ 108,005		\$ 108,005	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 119,085		\$ 119,085	
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 6,885		\$ 6,885	
		SPED-TEACHER-SPECIAL DAY PROGRAM				\$ 389,270		\$ 389,270	
		SPED-SPEECH & LANGUAGE				\$ 142,092		\$ 142,092	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,184,118</b>		<b>\$ 1,184,118</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$ 5,602			\$ 5,602	
				ADVISORS/COORDINATORS	\$ 127,876			\$ 127,876	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,674			\$ 4,674	
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493		
			INSTRUCTIONAL MATERIALS	\$ 59,821			\$ 59,821		
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,000			\$ 5,000		
			TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081	
				TEACHERS		\$ 104,052		\$ 104,052	
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916	
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)	
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,966			\$ 7,966			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 345,905</b>	<b>\$ 160,133</b>		<b>\$ 506,038</b>		
<b>BELVEDERE EL Total</b>				<b>\$ 4,478,011</b>	<b>\$ 1,743,761</b>	<b>\$ 317,590</b>	<b>\$ 6,539,362</b>		
BELVEDERE LAT MUS MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 314			\$ 314		
			GENERAL SUPPLIES	\$ 2,669			\$ 2,669		
			INSTRUCTIONAL MATERIALS	\$ 3,016			\$ 3,016		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BELVEDERE LAT MUS MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,942			\$ 21,942
			TEACHERS	\$ 661,547			\$ 661,547
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 689,488			\$ 689,488
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 75,177			\$ 75,177
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,669			\$ 2,669
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 77,846			\$ 77,846
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>BELVEDERE LAT MUS MG Total</b>				\$ 803,782			\$ 803,782
<b>Belvedere Learning</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 57,366	\$ 57,366
		TPA-Adult Educ.	ADULT EDUCATION			\$ 158,578	\$ 158,578
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 97,395	\$ 97,395
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					\$ 313,339	\$ 313,339
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
	<b>SPECIAL EDUCATION Total</b>				\$ -		\$ -
<b>Belvedere Learning Total</b>					\$ -	\$ 313,339	\$ 313,339
<b>BELVEDERE MEDIA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 296			\$ 296
			GENERAL SUPPLIES	\$ 2,618			\$ 2,618
			INSTRUCTIONAL MATERIALS	\$ 2,964			\$ 2,964
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 708,346			\$ 708,346
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 736,165			\$ 736,165
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 75,177			\$ 75,177
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,618			\$ 2,618
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 77,795			\$ 77,795
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>BELVEDERE MEDIA MAG Total</b>				\$ 850,408			\$ 850,408
<b>BELVEDERE MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 451,323	\$ 451,323
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 451,323	\$ 452,283
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 105,745			\$ 105,745
	<b>CAMPUS AIDES Total</b>			\$ 105,745			\$ 105,745
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,099		\$ 4,099
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COUNSELING ASSISTANT		\$ 17,958		\$ 17,958
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,017		\$ 121,017
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 17,616		\$ 17,616
			NURSES		\$ 69,430		\$ 69,430
			PSYCHIATRIC SOCIAL WORKERS		\$ 96,816		\$ 96,816
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 9,800		\$ 9,800
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 684,833		\$ 684,833
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CAMPUS AIDES	\$ 10,493			\$ 10,493
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,302			\$ 1,302
			CLERICAL SUPPORT	\$ 210,232			\$ 210,232

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BELVEDERE MS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELING TIME (REGISTRATION)	\$ 5,990			\$ 5,990		
			COUNSELORS	\$ 244,008			\$ 244,008		
			CUSTODIAL SUPPLIES	\$ 10,653			\$ 10,653		
			CUSTODIANS	\$ 392,110			\$ 392,110		
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666		
			GENERAL SUPPLIES	\$ 2,742			\$ 2,742		
			INSTRUCTIONAL MATERIALS	\$ 21,154			\$ 21,154		
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 67,094			\$ 67,094		
			TEACHERS	\$ 2,558,512			\$ 2,558,512		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,159			\$ 3,159		
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,848			\$ 16,848		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,773,802</b>			<b>\$ 3,773,802</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 69,287		\$ 69,287
							\$ 12,712		\$ 12,712
							\$ 7,210		\$ 7,210
							\$ 675,717		\$ 675,717
							\$ 176,078		\$ 176,078
							\$ 328,378		\$ 328,378
							\$ 9,690		\$ 9,690
							\$ 853,511		\$ 853,511
							\$ 58,036		\$ 58,036
						<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,190,619</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLERICAL SUPPORT DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME COUNSELING TIME (REGISTRATION) INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA NURSES PARENT INVOLVEMENT	\$ 35,253			\$ 35,253
						\$ 233,508			\$ 233,508
						\$ 4,997			\$ 4,997
						\$ 66,380			\$ 66,380
						\$ 3,032			\$ 3,032
\$ 4,333						\$ 4,333			
\$ 146,864						\$ 146,864			
\$ 5,193						\$ 5,193			
\$ 3,105						\$ 3,105			
\$ 8,732						\$ 8,732			
\$ -						\$ -			
\$ 148,321						\$ 148,321			
\$ 116,350						\$ 116,350			
\$ 23,179						\$ 23,179			
\$ 9,348						\$ 9,348			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 808,595</b>			<b>\$ 808,595</b>			
<b>BELVEDERE MS Total</b>			<b>\$ 4,689,102</b>	<b>\$ 2,875,452</b>	<b>\$ 451,323</b>	<b>\$ 8,015,877</b>			
BERENDO MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch Cafe Operations Subsidy	CAFETERIA			\$ 381,617	\$ 381,617		
				\$ 960			\$ 960		
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 381,617</b>	<b>\$ 382,577</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>		
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344		
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS		\$ 115,897		\$ 115,897			
				\$ -		\$ -			
				\$ 115,897		\$ 115,897			
				\$ (10,485)		\$ (10,485)			
				\$ 5,581		\$ 5,581			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BERENDO MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,752		\$ 1,752
			TEACHERS		\$ 178,193		\$ 178,193
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,150		\$ 7,150
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 472,590</b>		<b>\$ 472,590</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,109			\$ 175,109
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,362			\$ 1,362
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			COUNSELING TIME (REGISTRATION)	\$ 4,193			\$ 4,193
			COUNSELORS	\$ 119,085			\$ 119,085
			CUSTODIAL SUPPLIES	\$ 10,033			\$ 10,033
			CUSTODIANS	\$ 383,489			\$ 383,489
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 12,852			\$ 12,852
			INSTRUCTIONAL MATERIALS	\$ 19,714			\$ 19,714
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
			TEACHERS	\$ 2,639,373			\$ 2,639,373
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,268			\$ 2,268
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,096			\$ 12,096
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,734,748</b>			<b>\$ 3,734,748</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 12,276			\$ 12,276
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 12,276</b>			<b>\$ 12,276</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 437,455			\$ 437,455
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 437,455</b>			<b>\$ 437,455</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 78,304		\$ 78,304
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,603		\$ 17,603
		SpEd-Assistants	SPED-ASSISTANTS		\$ 559,435		\$ 559,435
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 345,834		\$ 345,834
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,013		\$ 7,013
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 591,336		\$ 591,336
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,941		\$ 56,941
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,708,917</b>		<b>\$ 1,708,917</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,157			\$ 28,157
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 17,968			\$ 17,968
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 15,788			\$ 15,788
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 444			\$ 444
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 5,364			\$ 5,364
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BERENDO MS	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,898			\$ 6,898
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 567,660</b>			<b>\$ 567,660</b>
<b>BERENDO MS Total</b>				<b>\$ 4,952,084</b>	<b>\$ 2,181,507</b>	<b>\$ 381,617</b>	<b>\$ 7,515,208</b>
BERNSTEIN SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 18,420		\$ 18,420
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 13,751		\$ 13,751
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins SP-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 61,946</b>		<b>\$ 263,680</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 446,736	\$ 446,736
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 446,736</b>	<b>\$ 447,306</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 24,222			\$ 24,222
	<b>CAMPUS AIDES Total</b>			<b>\$ 24,222</b>			<b>\$ 24,222</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,939		\$ 13,939
			INSTRUCTIONAL MATERIALS		\$ 3,589		\$ 3,589
			PARENT INVOLVEMENT		\$ 2,500		\$ 2,500
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,760		\$ 4,760
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 275,604</b>		<b>\$ 275,604</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 920			\$ 920
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			COUNSELING TIME (REGISTRATION)	\$ 6,125			\$ 6,125
			CUSTODIAL SUPPLIES	\$ 6,895			\$ 6,895
			CUSTODIANS	\$ 245,620			\$ 245,620
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 50,280			\$ 50,280
			GENERAL SUPPLIES	\$ 10,961			\$ 10,961
			INSTRUCTIONAL MATERIALS	\$ 20,166			\$ 20,166
			PSYCHOLOGISTS	\$ 5,998			\$ 5,998
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 1,817,944			\$ 1,817,944
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,212			\$ 2,212
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,848			\$ 8,848
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,598,016</b>			<b>\$ 2,598,016</b>
	GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 115,897</b>		<b>\$ 115,897</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 50,113		\$ 50,113

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BERNSTEIN SH	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 64,828		\$ 64,828		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,093		\$ 1,093		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 396,474		\$ 396,474		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 445,409		\$ 445,409		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,828		\$ 36,828		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,107,850</b>		<b>\$ 1,107,850</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 8,072			\$ 8,072
			Targeted Student Population	ADVISORS/COORDINATORS		\$ 100,183			\$ 100,183
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,692			\$ 3,692	
			CLASSIFIED OVERTIME X & Z TIME		\$ 3,000			\$ 3,000	
			DIFFERENTIALS/LONGEVITIES		\$ 1,516			\$ 1,516	
			INSTRUCTIONAL AIDES		\$ 45,465			\$ 45,465	
			INSTRUCTIONAL MATERIALS		\$ 5,024			\$ 5,024	
			TEMPORARY PERSONNEL ACCOUNT		\$ 12,370			\$ 12,370	
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,801		\$ 16,801	
				CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070	
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380		
			COUNSELING TIME (REGISTRATION)		\$ 1,870		\$ 1,870		
			CUSTODIANS		\$ 33,348		\$ 33,348		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100			
		INSTRUCTIONAL MATERIALS		\$ 135,941		\$ 135,941			
		NURSES		\$ 23,179		\$ 23,179			
		TEACHER ASSISTANTS		\$ 17,535		\$ 17,535			
		TEACHERS		\$ 148,321		\$ 148,321			
		TEACHERS - LIBRARY MEDIA		\$ 58,170		\$ 58,170			
	TSP - Transition Services	TEACHERS			\$ 61,081		\$ 61,081		
	TSP-Nurse/HS Counselors	COUNSELORS		\$ 82,089		\$ 82,089			
		NURSES		\$ 17,383		\$ 17,383			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 5,339		\$ 5,339			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 792,848</b>	<b>\$ 61,081</b>		<b>\$ 853,929</b>		
<b>BERNSTEIN SH Total</b>				<b>\$ 3,688,260</b>	<b>\$ 1,622,378</b>	<b>\$ 446,736</b>	<b>\$ 5,757,374</b>		
BERNSTEIN SH STEM	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 31,913		\$ 31,913		
		Perkins Inst-Hw Software & Sys	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,475		\$ 30,475		
		Perkins Inst-Software & System	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,775		\$ 5,775		
		Perkins PD-CTSO Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,336		\$ 1,336		
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$ 100,867		\$ 100,867		
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 73,069</b>		<b>\$ 173,936</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 24,522		\$ 24,522		
	<b>CAMPUS AIDES Total</b>			<b>\$ 24,522</b>			<b>\$ 24,522</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332	
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 10,118		\$ 10,118		
DIFFERENTIALS/LONGEVITIES					\$ 758		\$ 758		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ (10,485)		\$ (10,485)		
INSTRUCTIONAL MATERIALS					\$ 10,158		\$ 10,158		
SUBSTITUTES - DAY TO DAY AND LONG TERM					\$ 2,926		\$ 2,926		
TEACHERS					\$ 223,746		\$ 223,746		
CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$ 5,370		\$ 5,370		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 310,923</b>		<b>\$ 310,923</b>			
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 169,348		\$ 169,348			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
BERNSTEIN SH STEM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,058			\$ 1,058				
			CLERICAL SUPPORT	\$ 149,596			\$ 149,596				
			COUNSELING TIME (REGISTRATION)	\$ 4,817			\$ 4,817				
			CUSTODIAL SUPPLIES	\$ 6,982			\$ 6,982				
			CUSTODIANS	\$ 249,048			\$ 249,048				
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -				
			FINANCIAL MANAGERS	\$ 50,917			\$ 50,917				
			GENERAL SUPPLIES	\$ 9,520			\$ 9,520				
			INSTRUCTIONAL MATERIALS	\$ 12,320			\$ 12,320				
			PSYCHOLOGISTS	\$ 6,072			\$ 6,072				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824				
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830				
			TEACHERS	\$ 1,682,708			\$ 1,682,708				
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,240			\$ 2,240				
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,960			\$ 8,960				
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,421,240</b>			<b>\$ 2,421,240</b>	
			<b>GRANTS - SITE DETERMINED NEEDS</b>	Youth Career Connect Program-S	COUNSELORS		\$ -			\$ -	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ -		\$ -		
			<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348			\$ 12,348	
						SpEd-Assistants	SPED-ASSISTANTS	\$ 112,162			\$ 112,162
						SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 111,873			\$ 111,873
						SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$ 2,423			\$ 2,423
						SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	\$ 106,332			\$ 106,332
						Speech & Language Program	SPED-SPEECH & LANGUAGE	\$ 4,090			\$ 4,090
			<b>SPECIAL EDUCATION Total</b>						<b>\$ 349,228</b>		
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 8,177			\$ 8,177	
						Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,000			\$ 25,000
				TSP - Investments	INSTRUCTIONAL MATERIALS		\$ 50,393			\$ 50,393	
						SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463	
						TEACHERS	\$ 97,494			\$ 97,494	
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,011			\$ 7,011	
						CLASSIFIED OVERTIME X & Z TIME	\$ 14,607			\$ 14,607	
						CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
						COUNSELING TIME (REGISTRATION)	\$ 5,885			\$ 5,885	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)					\$ (10,382)				
	INSTRUCTIONAL MATERIALS	\$ 593					\$ 593				
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463					\$ 1,463				
	TSP - PPS	TEACHERS		\$ 214,641			\$ 214,641				
			TEACHERS - LIBRARY MEDIA	\$ 58,170			\$ 58,170				
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,151			\$ 36,151				
			CLASSIFIED OVERTIME X & Z TIME	\$ 10,000			\$ 10,000				
			CLERICAL SUPPORT	\$ 67,737			\$ 67,737				
			COACHES INSTRUCTIONAL	\$ 109,719			\$ 109,719				
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021				
			CUSTODIAL OVERTIME & RELIEF	\$ 10,000			\$ 10,000				
			CUSTODIAL SUPPLIES	\$ 15,000			\$ 15,000				
			DIFFERENTIALS/LONGEVITIES	\$ 1,822			\$ 1,822				
	TSP - PPS	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300			\$ 15,300				
			INSTRUCTIONAL MATERIALS	\$ 85,838			\$ 85,838				
			NURSES	\$ 23,179			\$ 23,179				
			PARENT INVOLVEMENT	\$ 5,000			\$ 5,000				
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142				



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
BERNSTEIN SH STEM	TARGETED STUDENT POPULATION	TSP - PPS	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,427			\$ 1,427			
			TEACHER ASSISTANTS	\$ 52,605			\$ 52,605			
			TEACHERS	\$ 82,089			\$ 82,089			
			TELEPHONE	\$ 1,000			\$ 1,000			
			TEMPORARY PERSONNEL ACCOUNT	\$ 37,110			\$ 37,110			
			TRANSPORTATION	\$ 20,000			\$ 20,000			
			TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634		
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085		
				NURSES	\$ 17,383			\$ 17,383		
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,346			\$ 4,346	
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,400,849</b>	<b>\$ 11,634</b>		<b>\$ 1,412,483</b>
			<b>BERNSTEIN SH STEM Total</b>				<b>\$ 3,947,478</b>	<b>\$ 744,854</b>		<b>\$ 4,692,332</b>
BERTRAND EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643			
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 159,643</b>			<b>\$ 159,643</b>			
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 145,183	\$ 145,183	
			<b>CAFETERIA Total</b>					<b>\$ 145,183</b>	<b>\$ 145,183</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
						DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
						INSTRUCTIONAL MATERIALS		\$ 7,366		\$ 7,366
						NURSES		\$ 23,179		\$ 23,179
						PARENT INVOLVEMENT		\$ 5,670		\$ 5,670
PSYCHOLOGISTS		\$ 36,214					\$ 36,214			
TEACHER ASSISTANTS		\$ 44,593					\$ 44,593			
TEACHERS		\$ 4,680					\$ 4,680			
TRANSPORTATION		\$ 4,070					\$ 4,070			
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT					\$ 3,330		\$ 3,330	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>							<b>\$ 192,807</b>		<b>\$ 192,807</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 719			\$ 719			
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378			
			CUSTODIAL SUPPLIES	\$ 3,657			\$ 3,657			
			CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 6,528			\$ 6,528			
			INSTRUCTIONAL MATERIALS	\$ 6,144			\$ 6,144			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854			
			TEACHERS	\$ 1,662,406			\$ 1,662,406			
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,448			\$ 8,448			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,195,311</b>			<b>\$ 2,195,311</b>	
SPECIAL EDUCATION	Adapted Physical Education Pro	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,558		\$ 6,558			
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,045		\$ 39,045		
			SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
			SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324		
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243		
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897		
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399		
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005		
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 87,596		\$ 87,596		
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 823,553</b>		<b>\$ 823,553</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BERTRAND EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 59,476			\$ 59,476		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,674			\$ 4,674	
				CUSTODIAL OVERTIME & RELIEF	\$ 123			\$ 123	
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,475)			\$ (5,475)	
				INSTRUCTIONAL MATERIALS	\$ 4,646			\$ 4,646	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,490			\$ 5,490	
				TEACHER ASSISTANTS	\$ 35,658			\$ 35,658	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 392,567		\$ 392,567	
				TEACHERS		\$ 322,074		\$ 322,074	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,398			\$ 3,398	
			TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 88			\$ 88	
				TEACHERS	\$ 8,712			\$ 8,712	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 161,921</b>	<b>\$ 714,641</b>		<b>\$ 876,562</b>
		<b>BERTRAND EL Total</b>				<b>\$ 2,533,673</b>	<b>\$ 1,731,001</b>	<b>\$ 145,183</b>	<b>\$ 4,409,857</b>
		BETHUNE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 422,048	\$ 422,048
Cafe Operations Subsidy	CAFETERIA			\$ 960			\$ 960		
<b>CAFETERIA Total</b>					<b>\$ 960</b>		<b>\$ 422,048</b>	<b>\$ 423,008</b>	
<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs			CAMPUS AIDES	\$ 120,822			\$ 120,822	
<b>CAMPUS AIDES Total</b>					<b>\$ 120,822</b>			<b>\$ 120,822</b>	
<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos			FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>					<b>\$ 33,348</b>			<b>\$ 33,348</b>	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools			ADVISORS/COORDINATORS		\$ 173,847		\$ 173,847	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,824		\$ 8,824	
				CLERICAL SUPPORT		\$ 70,322		\$ 70,322	
				COACHES INSTRUCTIONAL		\$ 27,335		\$ 27,335	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,614		\$ 72,614	
				DIFFERENTIALS/LONGEVITIES		\$ 2,974		\$ 2,974	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,051		\$ 4,051	
				INSTRUCTIONAL MATERIALS		\$ 31,113		\$ 31,113	
				NURSES		\$ 92,718		\$ 92,718	
				PARENT INVOLVEMENT		\$ 3,643		\$ 3,643	
				PSYCHIATRIC SOCIAL WORKERS		\$ 72,614		\$ 72,614	
				TEACHER ASSISTANTS		\$ 36,826		\$ 36,826	
	CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$ 10,490		\$ 10,490	
	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 666,079</b>		<b>\$ 666,079</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,434			\$ 1,434		
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983		
			COUNSELING TIME (REGISTRATION)	\$ 6,833			\$ 6,833		
			COUNSELORS	\$ 236,696			\$ 236,696		
			CUSTODIAL SUPPLIES	\$ 11,263			\$ 11,263		
			CUSTODIANS	\$ 379,123			\$ 379,123		
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666		
			GENERAL SUPPLIES	\$ 14,705			\$ 14,705		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BETHUNE MS	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 17,300			\$ 17,300		
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,080			\$ 95,080		
			TEACHERS	\$ 2,936,621			\$ 2,936,621		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,270			\$ 3,270		
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,440			\$ 17,440		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 4,172,131</b>			<b>\$ 4,172,131</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,705		\$ 3,705	
				COACHES INSTRUCTIONAL		\$ 41,000		\$ 41,000	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (4,194)		\$ (4,194)	
				INSTRUCTIONAL MATERIALS		\$ 411		\$ 411	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 40,922</b>		<b>\$ 40,922</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch		TRANSPORTATION	\$ 18,186			\$ 18,186	
				<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 18,186</b>	
	SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 100,345		\$ 100,345	
				Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 4,317		\$ 4,317
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,196		\$ 3,196
				SpEd-Assistants	SPED-ASSISTANTS		\$ 554,107		\$ 554,107
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 351,332		\$ 351,332
SPED-SCHOOL ALLOC-COMPLIANCE				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,372		\$ 9,372	
SpEd-Special Day Program				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 831,520		\$ 831,520	
Speech & Language Program				SPED-SPEECH & LANGUAGE		\$ 44,400		\$ 44,400	
<b>SPECIAL EDUCATION Total</b>					<b>\$ 2,066,832</b>		<b>\$ 2,066,832</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides		CAMPUS AIDES	\$ 40,275			\$ 40,275		
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 293,728			\$ 293,728	
	TSP - Investments			INSTRUCTIONAL MATERIALS	\$ 12,102			\$ 12,102	
				TEACHER ASSISTANTS	\$ 35,070			\$ 35,070	
				ADVISORS/COORDINATORS	\$ 59,544			\$ 59,544	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000	
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,500			\$ 3,500	
				COUNSELING TIME (REGISTRATION)	\$ -			\$ -	
				COUNSELORS	\$ 148,522			\$ 148,522	
				CUSTODIAL OVERTIME & RELIEF	\$ 3,500			\$ 3,500	
				CUSTODIAL SUPPLIES	\$ 2,000			\$ 2,000	
				INSTRUCTIONAL MATERIALS	\$ 31,551			\$ 31,551	
				LIBRARY AIDES	\$ 50,592			\$ 50,592	
				TEACHERS	\$ 111,873			\$ 111,873	
TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,712			\$ 10,712				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 846,148</b>			<b>\$ 846,148</b>		
<b>BETHUNE MS Total</b>				<b>\$ 5,191,595</b>	<b>\$ 2,773,833</b>	<b>\$ 422,048</b>	<b>\$ 8,387,476</b>		
BETHUNE MS MATH/SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 428			\$ 428		
			GENERAL SUPPLIES	\$ 3,825			\$ 3,825		
			INSTRUCTIONAL MATERIALS	\$ 7,500			\$ 7,500		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 26,255			\$ 26,255		
			TEACHERS	\$ 930,830			\$ 930,830		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 968,838</b>			<b>\$ 968,838</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs		MAGNET SCHOOL RESOURCES	\$ 68,235			\$ 68,235	
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,825			\$ 3,825
	<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 72,060</b>			<b>\$ 72,060</b>	
TARGETED STUDENT POPULATION	TSP - Investments		TEACHERS	\$ 36,448			\$ 36,448		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BETHUNE MS MATH/SCI	TARGETED STUDENT POPULATION Total			\$ 36,448			\$ 36,448
<b>BETHUNE MS MATH/SCI Total</b>				<b>\$ 1,077,346</b>			<b>\$ 1,077,346</b>
Bill Cruz EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,375,686	\$ 1,375,686
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,448,051</b>	<b>\$ 1,448,051</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 536		\$ 536
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 14,585		\$ 14,585
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 111,873		\$ 111,873
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 25,687		\$ 25,687
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 208,762</b>		<b>\$ 208,762</b>
<b>Bill Cruz EEC Total</b>					<b>\$ 208,762</b>	<b>\$ 1,448,051</b>	<b>\$ 1,656,813</b>
BLYTHE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 140,174			\$ 140,174
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 140,174</b>			<b>\$ 140,174</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,870		\$ 1,870
			CLASSIFIED OVERTIME X & Z TIME		\$ 843		\$ 843
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 12,045		\$ 12,045
			PARENT INVOLVEMENT		\$ 2,651		\$ 2,651
			TEACHER ASSISTANTS		\$ 61,376		\$ 61,376
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,780		\$ 3,780
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 218,862</b>		<b>\$ 218,862</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,805			\$ 1,805
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL OVERTIME & RELIEF	\$ 500			\$ 500
			CUSTODIAL SUPPLIES	\$ 3,778			\$ 3,778
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 7,548			\$ 7,548
			INSTRUCTIONAL MATERIALS	\$ 5,104			\$ 5,104
			LIBRARY AIDES	\$ -			\$ -
			PARENT INVOLVEMENT	\$ 500			\$ 500
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,887,173			\$ 1,887,173
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,768			\$ 9,768
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,426,921</b>			<b>\$ 2,426,921</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,750		\$ 7,750
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 38,100		\$ 38,100
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 223,636		\$ 223,636
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 189,995		\$ 189,995
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BLYTHE EL</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,419		\$ 5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 278,162		\$ 278,162
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 65,026		\$ 65,026
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,041,660</b>		<b>\$ 1,041,660</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 777			\$ 777
			INSTRUCTIONAL MATERIALS	\$ 1,637			\$ 1,637
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 212,008		\$ 212,008
			TEACHERS		\$ 100,128		\$ 100,128
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,431			\$ 4,431
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,068			\$ 13,068
			INSTRUCTIONAL MATERIALS	\$ 132			\$ 132
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 184,222</b>	<b>\$ 312,136</b>		<b>\$ 496,358</b>
<b>BLYTHE EL Total</b>				<b>\$ 2,790,750</b>	<b>\$ 1,572,658</b>	<b>\$ 177,518</b>	<b>\$ 4,540,926</b>
<b>BONITA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 6,049		\$ 6,049
			PARENT INVOLVEMENT		\$ 2,189		\$ 2,189
			PSYCHIATRIC SOCIAL WORKERS		\$ 36,304		\$ 36,304
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 73,652		\$ 73,652
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,890		\$ 3,890
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 225,231</b>		<b>\$ 225,231</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 874			\$ 874
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,094			\$ 4,094
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,466			\$ 4,466
			INSTRUCTIONAL MATERIALS	\$ 11,968			\$ 11,968
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 2,122,210			\$ 2,122,210
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,956			\$ 10,956
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,682,955</b>			<b>\$ 2,682,955</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 46,148			\$ 46,148
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 46,148</b>			<b>\$ 46,148</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>BONITA EL</b>	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 53,942		\$ 53,942	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,736		\$ 11,736	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 336,486		\$ 336,486	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,654		\$ 4,654	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 427,756		\$ 427,756	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 51,229		\$ 51,229	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,105,403</b>		<b>\$ 1,105,403</b>
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,371			\$ 6,371
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
				INSTRUCTIONAL MATERIALS	\$ 1,361			\$ 1,361
				PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100
				TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,404			\$ 3,404		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 144,627</b>		<b>\$ 144,627</b>		
<b>BONITA EL Total</b>				<b>\$ 3,108,830</b>	<b>\$ 1,330,634</b>	<b>\$ 141,325</b>	<b>\$ 4,580,789</b>	
<b>BOYLE HEIGHTS HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197	
		<b>COUNSELING SUPPORT Total</b>					<b>\$ 23,197</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,328		\$ 4,328	
			GENERAL SUPPLIES		\$ 4,078		\$ 4,078	
			INSTRUCTIONAL MATERIALS		\$ 972		\$ 972	
			PARENT INVOLVEMENT		\$ 11,333		\$ 11,333	
			TRANSPORTATION		\$ 1,480		\$ 1,480	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 390		\$ 390
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 22,581</b>		<b>\$ 22,581</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 218		\$ 218	
			INSTRUCTIONAL MATERIALS		\$ 2		\$ 2	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 220</b>		<b>\$ 220</b>	
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217	
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 590,496			\$ 590,496	
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,352			\$ 8,352	
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 564			\$ 564	
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575	
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47	
		<b>OPTIONS PROGRAM Total</b>				<b>\$ 602,251</b>		<b>\$ 602,251</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -	
SPED-SCHOOL ALLOC-COMPLIANCE		SPED-OPTIONS		\$ 128		\$ 128		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 128</b>		<b>\$ 128</b>		
<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,488			\$ 4,488		
		CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000		
		CUSTODIAL OVERTIME & RELIEF	\$ 500			\$ 500		
		INSTRUCTIONAL MATERIALS	\$ 13,972			\$ 13,972		
		PARENT INVOLVEMENT	\$ 500			\$ 500		
		TRANSPORTATION	\$ 740			\$ 740		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BOYLE HEIGHTS HS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 651			\$ 651
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 52,921			\$ 52,921
<b>BOYLE HEIGHTS HS Total</b>				\$ 678,369	\$ 22,929		\$ 701,298
<b>Boyle Heights STEM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 100,867			\$ 100,867
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,976			\$ 48,976
	<b>CAMPUS AIDES Total</b>			\$ 48,976			\$ 48,976
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,080		\$ 3,080
			COUNSELORS		\$ 57,950		\$ 57,950
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 17,877		\$ 17,877
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,800		\$ 1,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 104,220		\$ 104,220
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,800			\$ 9,800
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,485			\$ 4,485
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 499			\$ 499
			CLERICAL SUPPORT	\$ 117,174			\$ 117,174
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 16,915			\$ 16,915
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000
			CUSTODIAL SUPPLIES	\$ 2,367			\$ 2,367
			CUSTODIANS	\$ 88,724			\$ 88,724
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 17,582			\$ 17,582
			GENERAL SUPPLIES	\$ 4,607			\$ 4,607
			INSTRUCTIONAL MATERIALS	\$ 6,522			\$ 6,522
			PSYCHOLOGISTS	\$ 1,561			\$ 1,561
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 474			\$ 474
			TEACHERS	\$ 961,826			\$ 961,826
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,084			\$ 1,084
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,336			\$ 4,336
			TRANSPORTATION	\$ 2,000			\$ 2,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,424,940			\$ 1,424,940
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 467		\$ 467
			INSTRUCTIONAL MATERIALS		\$ 813		\$ 813
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 1,280		\$ 1,280
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,134		\$ 1,134
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,359		\$ 2,359
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 226,069		\$ 226,069
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,373		\$ 6,373
	<b>SPECIAL EDUCATION Total</b>				\$ 459,970		\$ 459,970
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,331			\$ 16,331
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,643			\$ 1,643

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Boyle Heights STEM	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 4,748			\$ 4,748
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,003			\$ 1,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 3,656			\$ 3,656
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 398			\$ 398
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,928			\$ 2,928
			TEACHERS	\$ 223,746			\$ 223,746
			TEACHERS - LIBRARY MEDIA	\$ 15,281			\$ 15,281
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$ 33,053			\$ 33,053
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 111,873			\$ 111,873
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 57,950			\$ 57,950
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,662			\$ 1,662
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 610,661</b>			<b>\$ 610,661</b>
<b>Boyle Heights STEM Total</b>				<b>\$ 2,185,444</b>	<b>\$ 565,470</b>		<b>\$ 2,750,914</b>
Boys Acad Leader	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 51,735			\$ 51,735
	<b>CAMPUS AIDES Total</b>			<b>\$ 51,735</b>			<b>\$ 51,735</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,404		\$ 1,404
		CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,000		\$ 15,000
			INSTRUCTIONAL MATERIALS		\$ 64,888		\$ 64,888
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 139,897</b>		<b>\$ 139,897</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 379			\$ 379
			CLERICAL SUPPORT	\$ 145,641			\$ 145,641
			COUNSELING TIME (REGISTRATION)	\$ 2,567			\$ 2,567
			COUNSELORS	\$ 68,332			\$ 68,332
			CUSTODIAL SUPPLIES	\$ 3,489			\$ 3,489
			CUSTODIANS	\$ 146,473			\$ 146,473
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 8,777			\$ 8,777
			INSTRUCTIONAL MATERIALS	\$ 5,600			\$ 5,600
			PSYCHOLOGISTS	\$ 3,199			\$ 3,199
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 783,111			\$ 783,111
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 600			\$ 600
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,200			\$ 3,200
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,403,066</b>			<b>\$ 1,403,066</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 101,857			\$ 101,857
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 101,857</b>			<b>\$ 101,857</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 17,236			\$ 17,236
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,217			\$ 4,217



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Boys Acad Leader	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 4,009			\$ 4,009
		TSP-Nurse/HS Counselors	NURSES	\$ 11,588			\$ 11,588
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 39,120</b>			<b>\$ 39,120</b>
<b>Boys Acad Leader Total</b>				<b>\$ 1,595,778</b>	<b>\$ 139,897</b>		<b>\$ 1,735,675</b>
Braddock Dr EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 128,125	\$ 128,125
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 128,125</b>	<b>\$ 128,125</b>
<b>Braddock Dr EI CSPP Total</b>						<b>\$ 128,125</b>	<b>\$ 128,125</b>
Braddock Dr EI DL Ma	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 425,019			\$ 425,019
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 425,019</b>			<b>\$ 425,019</b>
<b>Braddock Dr EI DL Ma Total</b>				<b>\$ 425,019</b>			<b>\$ 425,019</b>
BRADDOCK DRIVE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 149,041	\$ 149,041
	<b>CAFETERIA Total</b>					<b>\$ 149,041</b>	<b>\$ 149,041</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,609		\$ 5,609
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL MATERIALS		\$ 9,680		\$ 9,680
			PARENT INVOLVEMENT		\$ 3,745		\$ 3,745
			TEACHER ASSISTANTS		\$ 82,861		\$ 82,861
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,000		\$ 3,000
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 173,700</b>		<b>\$ 173,700</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			ADVISORS/COORDINATORS	\$ 9,951			\$ 9,951
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 682			\$ 682
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,714			\$ 3,714
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 114			\$ 114
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (1,557)			\$ (1,557)
			GENERAL SUPPLIES	\$ 6,035			\$ 6,035
			INSTRUCTIONAL MATERIALS	\$ 10,709			\$ 10,709
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 41,317			\$ 41,317
			TEACHERS	\$ 1,257,849			\$ 1,257,849
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,098			\$ 10,098
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,820,189</b>			<b>\$ 1,820,189</b>
	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,782		\$ 7,782
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,339		\$ 1,339
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 13,914		\$ 13,914
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 245,271</b>		<b>\$ 245,271</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 56,373			\$ 56,373
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,968			\$ 1,968

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BRADDOCK DRIVE EL	TARGETED STUDENT POPULATION	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 645			\$ 645
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 749			\$ 749
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,581			\$ 2,581
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 96,204</b>			<b>\$ 96,204</b>
<b>BRADDOCK DRIVE EL Total</b>				<b>\$ 1,979,551</b>	<b>\$ 418,971</b>	<b>\$ 149,041</b>	<b>\$ 2,547,563</b>
BRADDOCK EL G/HG/HA	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 191			\$ 191
			GENERAL SUPPLIES	\$ 1,768			\$ 1,768
			INSTRUCTIONAL MATERIALS	\$ 1,664			\$ 1,664
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628
			TEACHERS	\$ 479,542			\$ 479,542
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 497,793</b>			<b>\$ 497,793</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,970			\$ 73,970
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,768			\$ 1,768
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,738</b>			<b>\$ 75,738</b>
<b>BRADDOCK EL G/HG/HA Total</b>				<b>\$ 573,531</b>			<b>\$ 573,531</b>
BRADLEY GBL AWR MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,470		\$ 18,470
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,500		\$ 1,500
			CUSTODIAL SUPPLIES		\$ 150		\$ 150
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 28,526		\$ 28,526
			PARENT INVOLVEMENT		\$ 7,490		\$ 7,490
			TEACHER ASSISTANTS		\$ 1,498		\$ 1,498
			TEACHERS		\$ 2,338		\$ 2,338
			TRANSPORTATION		\$ 1,850		\$ 1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,150		\$ 3,150
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 182,385</b>		<b>\$ 182,385</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 193,933			\$ 193,933
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ -			\$ -
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 149			\$ 149
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,016			\$ 36,016
			TEACHERS	\$ 1,620,046			\$ 1,620,046
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,151,436</b>			<b>\$ 2,151,436</b>
	GRANTS - SITE DETERMINED NEEDS	School Improvement Grant Coh 4	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 144,009		\$ 144,009

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BRADLEY GLBL AWR MAG	GRANTS - SITE DETERMINED NEEDS	School Improvement Grant Coh 4	CAMPUS AIDES		\$ 131,727		\$ 131,727		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 166,056		\$ 166,056		
			CLASSIFIED OVERTIME X & Z TIME		\$ 6,686		\$ 6,686		
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322		
			COUNSELORS		\$ 48,412		\$ 48,412		
			CUSTODIAL OVERTIME & RELIEF		\$ 3,465		\$ 3,465		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600		
			GENERAL SUPPLIES		\$ 1,749		\$ 1,749		
			INSTRUCTIONAL MATERIALS		\$ 517,132		\$ 517,132		
			PARENT INVOLVEMENT		\$ 90,996		\$ 90,996		
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,025		\$ 121,025		
			PSYCHOLOGISTS		\$ 96,575		\$ 96,575		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 32,916		\$ 32,916		
			TEACHER ASSISTANTS		\$ 106,189		\$ 106,189		
			TEACHERS		\$ 115,897		\$ 115,897		
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,683,756</b>		<b>\$ 1,683,756</b>
			INDIRECT COST	School Improvement Grant Coh 4	INDIRECT COST		\$ 71,392		\$ 71,392
			<b>INDIRECT COST Total</b>				<b>\$ 71,392</b>		<b>\$ 71,392</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,457			\$ 72,457
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,290			\$ 6,290
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,747</b>			<b>\$ 78,747</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,189		\$ 3,189			
	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,906		\$ 7,906			
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,070		\$ 13,070			
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332			
	SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162			
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031			
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,189		\$ 69,189			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,785		\$ 1,785			
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,273		\$ 115,273			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 426,937</b>		<b>\$ 426,937</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602			
	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 89,316			\$ 89,316			
		INSTRUCTIONAL MATERIALS	\$ 1,934			\$ 1,934			
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,038			\$ 3,038			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 138,661</b>			<b>\$ 138,661</b>			
<b>BRADLEY GLBL AWR MAG Total</b>			<b>\$ 2,443,922</b>	<b>\$ 2,364,470</b>	<b>\$ 131,683</b>	<b>\$ 4,940,075</b>			
BRAINARD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490		\$ 95,490		
<b>CAFETERIA Total</b>					<b>\$ 95,490</b>		<b>\$ 95,490</b>		
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 4,678		\$ 4,678			
		PARENT INVOLVEMENT		\$ 9,381		\$ 9,381			
		TEACHER ASSISTANTS		\$ 64,463		\$ 64,463			
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,380		\$ 1,380			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BRAINARD EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 79,902</b>		<b>\$ 79,902</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 256			\$ 256
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,756			\$ 2,756
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 2,703			\$ 2,703
			INSTRUCTIONAL MATERIALS	\$ 2,544			\$ 2,544
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 672,384			\$ 672,384
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,498			\$ 3,498
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,155,205</b>			<b>\$ 1,155,205</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 52,451			\$ 52,451
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 52,451</b>			<b>\$ 52,451</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 17,291		\$ 17,291
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,997		\$ 2,997
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 454,774		\$ 454,774
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,958		\$ 67,958
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,157,072</b>		<b>\$ 1,157,072</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			DIFFERENTIALS/LONGEVITIES	\$ 2,274			\$ 2,274
			INSTRUCTIONAL MATERIALS	\$ 9,892			\$ 9,892
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100
			TRANSPORTATION	\$ 3,384			\$ 3,384
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 168,243		\$ 168,243
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,228			\$ 1,228
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 85,351</b>	<b>\$ 287,328</b>		<b>\$ 372,679</b>
<b>BRAINARD EL Total</b>				<b>\$ 1,344,572</b>	<b>\$ 1,524,302</b>	<b>\$ 95,490</b>	<b>\$ 2,964,364</b>
<b>BRAVO MEDICAL MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Hw Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 11,069		\$ 11,069
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 43,511		\$ 43,511
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,600		\$ 2,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 60,750</b>		<b>\$ 262,484</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 646,542	\$ 646,542
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 646,542</b>	<b>\$ 647,502</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 81,200		\$ 81,200
			CLERICAL SUPPORT		\$ 101,542		\$ 101,542
			COUNSELORS		\$ 115,897		\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BRAVO MEDICAL MAG</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			INSTRUCTIONAL MATERIALS		\$ 43,613		\$ 43,613
			PARENT INVOLVEMENT		\$ 13,000		\$ 13,000
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,613		\$ 72,613
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,500		\$ 4,500
			TEACHER ASSISTANTS		\$ 39,336		\$ 39,336
			TEACHERS		\$ 339,662		\$ 339,662
			TRANSPORTATION		\$ 2,000		\$ 2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 14,720		\$ 14,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 852,288</b>		<b>\$ 852,288</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 51,519			\$ 51,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,569			\$ 3,569
			CLERICAL SUPPORT	\$ 334,432			\$ 334,432
			COUNSELING TIME (REGISTRATION)	\$ 3,718			\$ 3,718
			CUSTODIAL SUPPLIES	\$ 2,342			\$ 2,342
			CUSTODIANS	\$ 51,620			\$ 51,620
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 31,518			\$ 31,518
			INSTRUCTIONAL MATERIALS	\$ 25,788			\$ 25,788
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 241,355			\$ 241,355
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 7,505,340			\$ 7,505,340
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,416			\$ 7,416
			TEMPORARY PERSONNEL ACCOUNT	\$ 29,664			\$ 29,664
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 8,585,915</b>			<b>\$ 8,585,915</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 778		\$ 778
			INSTRUCTIONAL MATERIALS		\$ 402		\$ 402
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,180</b>		<b>\$ 1,180</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Sch (Div 41)	MAGNET SCHOOL RESOURCES	\$ 84,777			\$ 84,777
		TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 432,253			\$ 432,253
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 31,518			\$ 31,518
		TIIPG-Oper-Magnet-Position	MAGNET SCHOOL RESOURCES	\$ 351,864			\$ 351,864
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 12,426			\$ 12,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 912,838</b>			<b>\$ 912,838</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 20,751		\$ 20,751
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 30,871		\$ 30,871
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 850		\$ 850
		SpEd-Assistants	SPED-ASSISTANTS		\$ 174,128		\$ 174,128
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 344,984		\$ 344,984
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,634		\$ 3,634
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,990		\$ 4,990
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 580,208</b>		<b>\$ 580,208</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CAMPUS AIDES	\$ 45,465			\$ 45,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,000			\$ 15,000
			CLERICAL SUPPORT	\$ 93,350			\$ 93,350
			INSTRUCTIONAL MATERIALS	\$ 48,188			\$ 48,188
			PARENT INVOLVEMENT	\$ 16,600			\$ 16,600

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BRAVO MEDICAL MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEMPORARY PERSONNEL ACCOUNT	\$ 16,183			\$ 16,183
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 295,386			\$ 295,386
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 8,706			\$ 8,706
			COUNSELORS	\$ 264,419			\$ 264,419
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - Transition Services	TEACHERS		\$ 29,086		\$ 29,086
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 355,781			\$ 355,781
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,861			\$ 10,861
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,792,455</b>	<b>\$ 29,086</b>		<b>\$ 1,821,541</b>
<b>BRAVO MEDICAL MAG Total</b>				<b>\$ 11,574,450</b>	<b>\$ 1,523,512</b>	<b>\$ 646,542</b>	<b>\$ 13,744,504</b>
<b>BREED EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 171,734	\$ 171,734
	<b>CAFETERIA Total</b>					<b>\$ 171,734</b>	<b>\$ 171,734</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 2,279		\$ 2,279
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 9,148		\$ 9,148
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 3,471		\$ 3,471
			PSYCHOLOGISTS		\$ 18,106		\$ 18,106
			TEACHER ASSISTANTS		\$ 55,246		\$ 55,246
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,490		\$ 3,490
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 202,071</b>		<b>\$ 202,071</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 709			\$ 709
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,728			\$ 4,728
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,273			\$ 6,273
			INSTRUCTIONAL MATERIALS	\$ 5,904			\$ 5,904
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,729,159			\$ 1,729,159
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,118			\$ 8,118
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,271,285</b>			<b>\$ 2,271,285</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 42		\$ 42
			TEACHERS		\$ 4,158		\$ 4,158

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BREED EL</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 4,200		\$ 4,200
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,458		\$ 5,458
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,040		\$ 2,040
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,260		\$ 33,260
	<b>SPECIAL EDUCATION Total</b>				\$ 449,496		\$ 449,496
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 72,470			\$ 72,470
			DIFFERENTIALS/LONGEVITIES	\$ 761			\$ 761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)
			INSTRUCTIONAL MATERIALS	\$ 6,746			\$ 6,746
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,828			\$ 1,828
			TEACHER ASSISTANTS	\$ 29,230			\$ 29,230
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,112			\$ 4,112
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 170,824			\$ 170,824
<b>BREED EL Total</b>				\$ 2,705,470	\$ 655,767	\$ 171,734	\$ 3,532,971
<b>BRENTWOOD SCI MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 250,994	\$ 250,994
	<b>CAFETERIA Total</b>					\$ 250,994	\$ 250,994
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,020		\$ 7,020
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 856		\$ 856
			INSTRUCTIONAL MATERIALS		\$ 53,978		\$ 53,978
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 24,740		\$ 24,740
			TEACHER ASSISTANTS		\$ 73,652		\$ 73,652
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,530		\$ 6,530
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 378,087		\$ 378,087
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,403			\$ 1,403
			CLERICAL SUPPORT	\$ 201,600			\$ 201,600
			CUSTODIAL SUPPLIES	\$ 5,093			\$ 5,093
			CUSTODIANS	\$ 143,552			\$ 143,552
			GENERAL SUPPLIES	\$ 3,245			\$ 3,245
			INSTRUCTIONAL MATERIALS	\$ 12,528			\$ 12,528
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BRENTWOOD SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$ 3,482,136			\$ 3,482,136
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,226			\$ 17,226
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,150,491</b>			<b>\$ 4,150,491</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 621,433			\$ 621,433
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 13,311			\$ 13,311
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 634,744</b>			<b>\$ 634,744</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,646		\$ 21,646
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 50,264		\$ 50,264
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 206,470		\$ 206,470
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 203,398		\$ 203,398
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,080		\$ 4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 86,354		\$ 86,354
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,039		\$ 77,039
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 695,570</b>		<b>\$ 695,570</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,708			\$ 2,708
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 36,439			\$ 36,439
			PSYCHOLOGISTS	\$ 48,312			\$ 48,312
			TESTING COORDINATOR DIFFERENTIALS	\$ 758			\$ 758
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,158)			\$ (22,158)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,927			\$ 5,927
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 298,031</b>			<b>\$ 298,031</b>
<b>BRENTWOOD SCI MAG Total</b>				<b>\$ 5,179,772</b>	<b>\$ 1,073,657</b>	<b>\$ 250,994</b>	<b>\$ 6,504,423</b>
<b>BRIDGE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 761		\$ 761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL MATERIALS		\$ 4,240		\$ 4,240
			PARENT INVOLVEMENT		\$ 2,888		\$ 2,888
			TEACHER ASSISTANTS		\$ 27,622		\$ 27,622
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,820		\$ 1,820
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 105,378</b>		<b>\$ 105,378</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 299			\$ 299
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 2,908			\$ 2,908
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 3,179			\$ 3,179



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BRIDGE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 2,992			\$ 2,992		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598		
			TEACHERS	\$ 809,026			\$ 809,026		
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,114			\$ 4,114		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,288,462</b>			<b>\$ 1,288,462</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,762		\$ 1,762
					INSTRUCTIONAL MATERIALS		\$ 18		\$ 18
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,780</b>		<b>\$ 1,780</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,053	
SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,471					\$ 16,471		
SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319					\$ 46,319		
SPED-ASSISTANTS		\$ 329,522					\$ 329,522		
SPED-ASSISTANTS-Moderate To Se		\$ 107,148					\$ 107,148		
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 104,052					\$ 104,052		
SPED-SCHOOL ALLOC-COMPLIANCE		\$ 4,144					\$ 4,144		
SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 394,417					\$ 394,417		
SPED-SPEECH & LANGUAGE		\$ 101,780					\$ 101,780		
<b>SPECIAL EDUCATION Total</b>							<b>\$ 1,109,906</b>		<b>\$ 1,109,906</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602		
			ADVISORS/COORDINATORS	\$ 62,934			\$ 62,934		
			DIFFERENTIALS/LONGEVITIES	\$ 761			\$ 761		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (9,437)			\$ (9,437)		
			INSTRUCTIONAL MATERIALS	\$ 3,699			\$ 3,699		
			TEMPORARY PERSONNEL ACCOUNT	\$ 593			\$ 593		
			TSP - Investments	ADVISORS/COORDINATORS	\$ 6,996			\$ 6,996	
				CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (948)			\$ (948)		
			INSTRUCTIONAL MATERIALS	\$ 307			\$ 307		
PARENT INVOLVEMENT	\$ 1,466			\$ 1,466					
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,161			\$ 3,161					
TEMPORARY PERSONNEL ACCOUNT	\$ 4,639			\$ 4,639					
TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,085			\$ 2,085			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 105,037</b>		<b>\$ 105,037</b>			
<b>BRIDGE EL Total</b>				<b>\$ 1,563,782</b>	<b>\$ 1,217,064</b>	<b>\$ 141,325</b>	<b>\$ 2,922,171</b>		
BRIDGES SCHOOL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
			<b>ARTS PROGRAM Total</b>		<b>\$ 46,360</b>		<b>\$ 46,360</b>		
			CAFETERIA				\$ 355,066	\$ 355,066	
			<b>CAFETERIA Total</b>				<b>\$ 355,066</b>	<b>\$ 355,066</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
<b>CAMPUS AIDES Total</b>				<b>\$ 42,499</b>		<b>\$ 42,499</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 77,532		\$ 77,532		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205		
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (570)		\$ (570)		
			INSTRUCTIONAL MATERIALS		\$ 27,073		\$ 27,073		
			LIBRARY AIDES		\$ 25,298		\$ 25,298		
			NURSES		\$ 57,949		\$ 57,949		
			PARENT INVOLVEMENT		\$ 20,000		\$ 20,000		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
BRIDGES SCHOOL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464			
			TEACHER ASSISTANTS		\$ 61,380		\$ 61,380			
			TEACHERS		\$ 111,873		\$ 111,873			
			PARENT INVOLVEMENT		\$ 10,390		\$ 10,390			
			ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)			
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 660,186</b>		<b>\$ 660,186</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183				\$ 175,183
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,201				\$ 2,201
	CLERICAL SUPPORT	\$ 219,363						\$ 219,363		
	COACHES INSTRUCTIONAL	\$ -						\$ -		
	COUNSELING TIME (REGISTRATION)	\$ 930						\$ 930		
	COUNSELORS	\$ 117,200						\$ 117,200		
	CUSTODIAL OVERTIME & RELIEF	\$ 2,631						\$ 2,631		
	CUSTODIAL SUPPLIES	\$ 9,280						\$ 9,280		
	CUSTODIANS	\$ 297,914						\$ 297,914		
	GENERAL SUPPLIES	\$ 19,499						\$ 19,499		
	GENERAL SCHOOL PROGRAM Total		INSTRUCTIONAL MATERIALS	\$ 19,408				\$ 19,408		
			PSYCHOLOGISTS	\$ 9,656				\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 128,724				\$ 128,724		
TEACHERS			\$ 4,882,937				\$ 4,882,937			
TEACHERS - ACADEMIC DIFFERENTIALS			\$ 1,194				\$ 1,194			
TEMPORARY PERSONNEL ACCOUNT			\$ 23,650				\$ 23,650			
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 5,909,770</b>			<b>\$ 5,909,770</b>		
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS			Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453		
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>					<b>\$ 29,453</b>			<b>\$ 29,453</b>		
SPECIAL EDUCATION			Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 81,974			\$ 81,974	
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,731			\$ 17,731			
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332			\$ 46,332			
	SpEd-Assistants	SPED-ASSISTANTS		\$ 328,237			\$ 328,237			
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162			\$ 112,162			
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 374,465			\$ 374,465			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,650			\$ 7,650			
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 103,215			\$ 103,215			
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 101,301			\$ 101,301			
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,173,067</b>		<b>\$ 1,173,067</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169				\$ 14,169			
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 122,014			\$ 122,014			
	TSP - Investments	ADVISORS/COORDINATORS	\$ 69,926				\$ 69,926			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 31,200				\$ 31,200			
		DIFFERENTIALS/LONGEVITIES	\$ 758				\$ 758			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 9,915				\$ 9,915			
		INSTRUCTIONAL MATERIALS	\$ 14,919				\$ 14,919			
		TEACHER ASSISTANTS	\$ 52,608				\$ 52,608			
		TEACHERS	\$ 12,810				\$ 12,810			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864				\$ 146,864			
		ALLOCATION ADJUSTMENT	\$ (135)				\$ (135)			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003				\$ 4,003			
		CLASSIFIED OVERTIME X & Z TIME	\$ 3,105				\$ 3,105			
		COUNSELING TIME (REGISTRATION)	\$ 2,644				\$ 2,644			
		COUNSELORS	\$ 115,897				\$ 115,897			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BRIDGES SCHOOL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,073			\$ 10,073
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 795,895			\$ 795,895
<b>BRIDGES SCHOOL Total</b>				\$ 6,823,977	\$ 1,833,253	\$ 355,066	\$ 9,012,296
<b>BRIGHT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 166,855			\$ 166,855
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 291,039	\$ 291,039
	<b>CAFETERIA Total</b>					\$ 291,039	\$ 291,039
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 33,596			\$ 33,596
	<b>CAMPUS AIDES Total</b>			\$ 33,596			\$ 33,596
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407		\$ 48,407
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL MATERIALS		\$ 5,040		\$ 5,040
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 109,600		\$ 109,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,720		\$ 5,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 331,188		\$ 331,188
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,190			\$ 1,190
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,569			\$ 4,569
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 10,659			\$ 10,659
			INSTRUCTIONAL MATERIALS	\$ 10,032			\$ 10,032
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			TEACHERS	\$ 2,754,359			\$ 2,754,359
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,794			\$ 13,794
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,343,899			\$ 3,343,899
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 417		\$ 417
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,031		\$ 3,031
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 25,716		\$ 25,716
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 230,209		\$ 230,209
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,149		\$ 106,149
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 82,089		\$ 82,089
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 48,611		\$ 48,611
	<b>SPECIAL EDUCATION Total</b>				\$ 546,239		\$ 546,239
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,204			\$ 11,204
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
<b>BRIGHT EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337			
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100			
			DIFFERENTIALS/LONGEVITIES	\$ 3,790			\$ 3,790			
			INSTRUCTIONAL MATERIALS	\$ 9,407			\$ 9,407			
			NURSES	\$ 11,588			\$ 11,588			
			PARENT INVOLVEMENT	\$ 6,721			\$ 6,721			
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,928			\$ 2,928			
			TEACHER ASSISTANTS	\$ 261			\$ 261			
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916		
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)		
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
				LIBRARY AIDES	\$ 13,522			\$ 13,522		
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,173			\$ 6,173	
				<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 302,679</b>			<b>\$ 302,679</b>	
			<b>BRIGHT EL Total</b>			<b>\$ 3,938,326</b>	<b>\$ 877,427</b>	<b>\$ 291,039</b>	<b>\$ 5,106,792</b>	
			<b>BROAD AVE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
						<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 171,942</b>			<b>\$ 171,942</b>
						<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366
<b>AFTERSCHOOL PROGRAMS Total</b>							<b>\$ 18,366</b>		<b>\$ 18,366</b>	
<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM				\$ 57,949			\$ 57,949	
<b>ARTS PROGRAM Total</b>						<b>\$ 57,949</b>			<b>\$ 57,949</b>	
<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 187,160	\$ 187,160	
<b>CAFETERIA Total</b>								<b>\$ 187,160</b>	<b>\$ 187,160</b>	
<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798	
<b>CAMPUS AIDES Total</b>						<b>\$ 16,798</b>			<b>\$ 16,798</b>	
<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS				\$ 33,348			\$ 33,348	
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>						<b>\$ 33,348</b>			<b>\$ 33,348</b>	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS					\$ 115,897		\$ 115,897	
		CATEGORICAL PROGRAM ADVISORS					\$ 68,332		\$ 68,332	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 10,361		\$ 10,361	
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)					\$ 24,205		\$ 24,205	
		DIFFERENTIALS/LONGEVITIES					\$ 758		\$ 758	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ (285)		\$ (285)	
		INSTRUCTIONAL AIDES					\$ 22,396		\$ 22,396	
		INSTRUCTIONAL MATERIALS					\$ 19,196		\$ 19,196	
		TEACHER ASSISTANTS					\$ 54,366		\$ 54,366	
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,540		\$ 5,540				
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 320,766</b>		<b>\$ 320,766</b>				
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664				
		CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -				
		CLERICAL SUPPORT	\$ 150,363			\$ 150,363				
		CUSTODIAL SUPPLIES	\$ 4,576			\$ 4,576				
		CUSTODIANS	\$ 129,736			\$ 129,736				
		GENERAL SUPPLIES	\$ -			\$ -				
		INSTRUCTIONAL MATERIALS	\$ 10,102			\$ 10,102				
		NURSES	\$ 46,361			\$ 46,361				
		PSYCHOLOGISTS	\$ 54,322			\$ 54,322				
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,296			\$ 4,296				
		TEACHERS	\$ 2,808,065			\$ 2,808,065				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BROAD AVE EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 13,442			\$ 13,442
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>3,374,927</b>			\$ <b>3,374,927</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 9,209			\$ 9,209
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ <b>9,209</b>			\$ <b>9,209</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,757		\$ 2,757
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 59,399		\$ 59,399
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 289,155		\$ 289,155
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 238,170		\$ 238,170
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,929		\$ 5,929
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 282,061		\$ 282,061
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 48,937		\$ 48,937
	<b>SPECIAL EDUCATION Total</b>				\$ <b>1,051,975</b>		\$ <b>1,051,975</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,700			\$ 3,700
			CUSTODIAL OVERTIME & RELIEF	\$ 1,301			\$ 1,301
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 12,116			\$ 12,116
			TEACHERS	\$ 3,100			\$ 3,100
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,100			\$ 10,100
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 196,047		\$ 196,047
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,957			\$ 4,957
	<b>TARGETED STUDENT POPULATION Total</b>			\$ <b>278,914</b>	\$ <b>420,371</b>		\$ <b>699,285</b>
<b>BROAD AVE EL Total</b>				\$ <b>3,943,087</b>	\$ <b>1,811,478</b>	\$ <b>187,160</b>	\$ <b>5,941,725</b>
<b>Broad Ave El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 125,245	\$ 125,245
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ <b>125,245</b>	\$ <b>125,245</b>
<b>Broad Ave El CSPP Total</b>						\$ <b>125,245</b>	\$ <b>125,245</b>
<b>BROADACRES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ <b>167,606</b>			\$ <b>167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			\$ <b>23,178</b>			\$ <b>23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ <b>95,490</b>	\$ <b>95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ <b>16,798</b>			\$ <b>16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,088		\$ 13,088
			INSTRUCTIONAL MATERIALS		\$ 3,267		\$ 3,267
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,350		\$ 2,350
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ <b>136,065</b>		\$ <b>136,065</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BROADACRES EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 503			\$ 503
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,224			\$ 3,224
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 3,345			\$ 3,345
			INSTRUCTIONAL MATERIALS	\$ 6,060			\$ 6,060
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,287,676			\$ 1,287,676
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,270			\$ 6,270
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,798,183</b>			<b>\$ 1,798,183</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 11,334		\$ 11,334
					\$ 43,586		\$ 43,586
					\$ 46,319		\$ 46,319
					\$ 160,983		\$ 160,983
					\$ 69,926		\$ 69,926
					\$ 2,869		\$ 2,869
					\$ 225,616		\$ 225,616
					\$ 38,687		\$ 38,687
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 599,320</b>			<b>\$ 599,320</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population      TSP - Investments  TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT PSYCHIATRIC SOCIAL WORKERS CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES NURSES PARENT INVOLVEMENT	\$ 5,602			\$ 5,602
				\$ 15,510			\$ 15,510
				\$ 24,205			\$ 24,205
\$ 830						\$ 830	
\$ 1,200						\$ 1,200	
\$ 24,205						\$ 24,205	
\$ 2,070						\$ 2,070	
\$ 13,522						\$ 13,522	
\$ 23,179						\$ 23,179	
\$ 2,176						\$ 2,176	
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 112,499</b>	
<b>BROADACRES EL Total</b>			<b>\$ 2,118,264</b>	<b>\$ 735,385</b>	<b>\$ 95,490</b>	<b>\$ 2,949,139</b>	
BROADOUS EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 151,822</b>		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
				<b>AFTERSCHOOL PROGRAMS Total</b>	<b>\$ 15,517</b>		<b>\$ 15,517</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
				<b>ARTS PROGRAM Total</b>	<b>\$ 46,360</b>		<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 455,076	\$ 455,076
				<b>CAFETERIA Total</b>			<b>\$ 455,076</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>		<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS LIBRARY AIDES PARENT INVOLVEMENT PSYCHIATRIC SOCIAL WORKERS TEACHER ASSISTANTS		\$ 68,332		\$ 68,332
					\$ 14,385		\$ 14,385
					\$ 24,204		\$ 24,204
					\$ 758		\$ 758
					\$ (5,670)		\$ (5,670)
				\$ 7,434		\$ 7,434	
				\$ 25,298		\$ 25,298	
				\$ 9,277		\$ 9,277	
				\$ 48,407		\$ 48,407	
	\$ 94,065		\$ 94,065				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BROADOUS EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TRANSPORTATION		\$ 5,976		\$ 5,976
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,140		\$ 5,140
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 297,606</b>		<b>\$ 297,606</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 820			\$ 820
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 4,250			\$ 4,250
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 7,701			\$ 7,701
			INSTRUCTIONAL MATERIALS	\$ 7,248			\$ 7,248
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,856,130			\$ 1,856,130
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,440			\$ 11,440
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,404,278</b>			<b>\$ 2,404,278</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 67,422			\$ 67,422
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 67,422</b>			<b>\$ 67,422</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,693		\$ 11,693
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 60,115		\$ 60,115
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 354,751		\$ 354,751
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,567		\$ 6,567
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 202,251		\$ 202,251
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 119,243		\$ 119,243
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,053,468</b>		<b>\$ 1,053,468</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,012			\$ 3,012
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,500			\$ 1,500
			COACHES INSTRUCTIONAL	\$ 24,701			\$ 24,701
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000
			CUSTODIAL SUPPLIES	\$ 300			\$ 300
			DIFFERENTIALS/LONGEVITIES	\$ 2,205			\$ 2,205
			INSTRUCTIONAL MATERIALS	\$ 11,097			\$ 11,097
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 606			\$ 606
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 269,811		\$ 269,811
			TEACHERS		\$ 416,803		\$ 416,803
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,133			\$ 6,133
		TSP-Local District Discretion	COACHES INSTRUCTIONAL	\$ 34,771			\$ 34,771
			DIFFERENTIALS/LONGEVITIES	\$ 1,152			\$ 1,152
			INSTRUCTIONAL MATERIALS	\$ 365			\$ 365
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 447,682</b>	<b>\$ 686,614</b>		<b>\$ 1,134,296</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BROADOUS EL Total</b>				<b>\$ 3,134,362</b>	<b>\$ 2,053,205</b>	<b>\$ 455,076</b>	<b>\$ 5,642,643</b>
<b>Broadous H EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,429,377	\$ 1,429,377
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,501,742</b>	<b>\$ 1,501,742</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 7,319		\$ 7,319
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 63,400</b>		<b>\$ 63,400</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - PAL	TEACHERS		\$ 119,085		\$ 119,085
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 119,085</b>		<b>\$ 119,085</b>
<b>Broadous H EEC Total</b>					<b>\$ 182,485</b>	<b>\$ 1,501,742</b>	<b>\$ 1,684,227</b>
<b>BROADOUS MTH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 129			\$ 129
			GENERAL SUPPLIES	\$ 1,139			\$ 1,139
			INSTRUCTIONAL MATERIALS	\$ 1,072			\$ 1,072
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,971			\$ 10,971
			TEACHERS	\$ 357,255			\$ 357,255
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 370,566</b>			<b>\$ 370,566</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 66,259			\$ 66,259
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,139			\$ 1,139
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 67,398</b>			<b>\$ 67,398</b>
<b>BROADOUS MTH/SCI MAG Total</b>				<b>\$ 437,964</b>			<b>\$ 437,964</b>
<b>BROADWAY EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,287			\$ 1,287
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,409			\$ 4,409
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 11,135			\$ 11,135
			INSTRUCTIONAL MATERIALS	\$ 10,480			\$ 10,480
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 115,897			\$ 115,897
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,410			\$ 14,410
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 711,443</b>			<b>\$ 711,443</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 137,409			\$ 137,409
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 137,409</b>			<b>\$ 137,409</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,862		\$ 1,862
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,551		\$ 15,551
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 54,194		\$ 54,194
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,983		\$ 68,983
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,594		\$ 1,594
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 26,598		\$ 26,598
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 215,101</b>		<b>\$ 215,101</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BROADWAY EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 1,674			\$ 1,674
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			INSTRUCTIONAL MATERIALS	\$ 1,860			\$ 1,860
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,103			\$ 1,103
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 64,555</b>			<b>\$ 64,555</b>
<b>BROADWAY EL Total</b>				<b>\$ 964,972</b>	<b>\$ 215,101</b>	<b>\$ 141,325</b>	<b>\$ 1,321,398</b>
<b>Broadway EI DLC Ma</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,861,842			\$ 1,861,842
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,861,842</b>			<b>\$ 1,861,842</b>
<b>Broadway EI DLC Ma Total</b>				<b>\$ 1,861,842</b>			<b>\$ 1,861,842</b>
<b>Broadway EI DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 729,494			\$ 729,494
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 729,494</b>			<b>\$ 729,494</b>
<b>Broadway EI DLC Sp Total</b>				<b>\$ 729,494</b>			<b>\$ 729,494</b>
<b>BROCKTON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,933		\$ 6,933
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 4,206		\$ 4,206
			PSYCHOLOGISTS		\$ 24,141		\$ 24,141
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,650		\$ 1,650
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 95,535</b>		<b>\$ 95,535</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 380			\$ 380
			CLERICAL SUPPORT	\$ 135,220			\$ 135,220
			CUSTODIAL SUPPLIES	\$ 2,954			\$ 2,954
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,774			\$ 3,774
			INSTRUCTIONAL MATERIALS	\$ 3,552			\$ 3,552
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 31,912			\$ 31,912
			TEACHERS	\$ 1,074,130			\$ 1,074,130
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,884			\$ 4,884
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,563,017</b>			<b>\$ 1,563,017</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,769		\$ 25,769
		Early Intvtn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 19,937		\$ 19,937
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 94,419		\$ 94,419
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 349,304		\$ 349,304
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
BROCKTON EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,379		\$ 3,379	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 312,807		\$ 312,807	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 156,955		\$ 156,955	
	SPECIAL EDUCATION Total				\$ 1,232,924		\$ 1,232,924	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
				INSTRUCTIONAL MATERIALS	\$ 2,360			\$ 2,360
				TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
TSP - PAL			INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162	
			TEACHERS		\$ 117,611		\$ 117,611	
			NURSES	\$ 23,179			\$ 23,179	
	TSP-Nurse/HS Counselors		\$ 1,982		\$ 1,982			
	TSP-Parental Engagement	PARENT INVOLVEMENT				\$ 1,982		
TARGETED STUDENT POPULATION Total				\$ 95,555	\$ 229,773		\$ 325,328	
BROCKTON EL Total				\$ 1,875,215	\$ 1,558,232	\$ 95,490	\$ 3,528,937	
Brooklyn Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,136,039	\$ 1,136,039	
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS		\$ 66,365		\$ 66,365	
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800	
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,207,204	\$ 1,207,204	
	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,413		\$ 5,413	
SpEd-Preschool Program		SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005		
Speech & Language Program		SPED-SPEECH & LANGUAGE		\$ 26,795		\$ 26,795		
SPECIAL EDUCATION Total				\$ 196,294		\$ 196,294		
Brooklyn Ave EEC Total				\$ 196,294	\$ 1,207,204		\$ 1,403,498	
BROOKLYN AVE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537	
		ARTS PROGRAM Total		\$ 69,537			\$ 69,537	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 295,739	\$ 295,739	
		CAFETERIA Total				\$ 295,739	\$ 295,739	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		CAMPUS AIDES Total		\$ 16,798			\$ 16,798	
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,111		\$ 21,111
				COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
				DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579
			INSTRUCTIONAL MATERIALS		\$ 8,694		\$ 8,694	
			NURSES		\$ 23,178		\$ 23,178	
			PSYCHOLOGISTS		\$ 36,212		\$ 36,212	
			TEACHER ASSISTANTS		\$ 30,688		\$ 30,688	
CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$ 5,390		\$ 5,390	
CE-TI-College and Career Coach			ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)			
FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 370,686		\$ 370,686		
GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,981			\$ 171,981	
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,123			\$ 1,123	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -	
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
			COUNSELING TIME (REGISTRATION)	\$ 664			\$ 664	
			COUNSELORS	\$ 69,926			\$ 69,926	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BROOKLYN AVE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 4,398			\$ 4,398		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 10,319			\$ 10,319		
			INSTRUCTIONAL MATERIALS	\$ 12,863			\$ 12,863		
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452		
			TEACHER ASSISTANTS	\$ -			\$ -		
			TEACHERS	\$ 2,533,820			\$ 2,533,820		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 705			\$ 705		
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,574			\$ 12,574		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,203,740</b>			<b>\$ 3,203,740</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,079		\$ 4,079
					INSTRUCTIONAL MATERIALS		\$ 41		\$ 41
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,120</b>		<b>\$ 4,120</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,092	
SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,120					\$ 15,120		
SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319					\$ 46,319		
SPED-ASSISTANTS		\$ 220,694					\$ 220,694		
SPED-ASSISTANTS-Moderate To Se		\$ 112,162					\$ 112,162		
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 178,193					\$ 178,193		
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,013					\$ 7,013		
SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 284,129					\$ 284,129		
SPED-SPEECH & LANGUAGE		\$ 90,468					\$ 90,468		
SPED-VISUALLY IMPAIRED		\$ 122,802					\$ 122,802		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,085,992</b>		<b>\$ 1,085,992</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602		
			ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,104			\$ 10,104		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,233			\$ 2,233		
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
			INSTRUCTIONAL MATERIALS	\$ 23,330			\$ 23,330		
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142		
			TEACHER ASSISTANTS	\$ 29,228			\$ 29,228		
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,464			\$ 12,464		
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912	
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				COUNSELING TIME (REGISTRATION)	\$ 2,424			\$ 2,424	
				COUNSELORS	\$ 115,897			\$ 115,897	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
				TEACHERS	\$ 36,448			\$ 36,448	
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,317			\$ 5,317
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 370,071</b>			<b>\$ 370,071</b>
			<b>BROOKLYN AVE EL Total</b>			<b>\$ 3,660,146</b>	<b>\$ 1,460,798</b>	<b>\$ 295,739</b>	<b>\$ 5,416,683</b>
BRYSON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>		
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 46,360			\$ 46,360		
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 254,846	\$ 254,846			
<b>CAFETERIA Total</b>					<b>\$ 254,846</b>	<b>\$ 254,846</b>			
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BRYSON EL</b>	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,414		\$ 8,414
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 4,467		\$ 4,467
			PARENT INVOLVEMENT		\$ 30,968		\$ 30,968
			TEACHER ASSISTANTS		\$ 104,345		\$ 104,345
			TRANSPORTATION		\$ 7,030		\$ 7,030
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,180		\$ 6,180
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 357,822		\$ 357,822
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,089			\$ 1,089
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,219			\$ 5,219
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 10,183			\$ 10,183
			INSTRUCTIONAL MATERIALS	\$ 9,584			\$ 9,584
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,848,828			\$ 2,848,828
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,644			\$ 17,644
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,511,100			\$ 3,511,100
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,346		\$ 1,346
			INSTRUCTIONAL MATERIALS		\$ 14		\$ 14
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 1,360		\$ 1,360
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 40,688		\$ 40,688
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 166,356		\$ 166,356
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 398,497		\$ 398,497
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 88,179		\$ 88,179
	<b>SPECIAL EDUCATION Total</b>				\$ 1,262,941		\$ 1,262,941
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,950			\$ 5,950
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,411			\$ 48,411
			INSTRUCTIONAL MATERIALS	\$ 45,910			\$ 45,910
			PARENT INVOLVEMENT	\$ 38,107			\$ 38,107
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 15,672			\$ 15,672
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
BRYSON EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,117			\$ 5,117
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 274,006</b>			<b>\$ 274,006</b>
<b>BRYSON EL Total</b>				<b>\$ 4,051,839</b>	<b>\$ 1,622,123</b>	<b>\$ 254,846</b>	<b>\$ 5,928,808</b>
BRYSON EL M/S/T	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 405			\$ 405
			GENERAL SUPPLIES	\$ 3,451			\$ 3,451
			INSTRUCTIONAL MATERIALS	\$ 3,248			\$ 3,248
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 894,134			\$ 894,134
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 930,493</b>			<b>\$ 930,493</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 75,461			\$ 75,461
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,451			\$ 3,451
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,912</b>			<b>\$ 78,912</b>
<b>BRYSON EL M/S/T Total</b>				<b>\$ 1,009,405</b>			<b>\$ 1,009,405</b>
BUCHANAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,667</b>		<b>\$ 12,667</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 149,041	\$ 149,041
	<b>CAFETERIA Total</b>					<b>\$ 149,041</b>	<b>\$ 149,041</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,881		\$ 2,881
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		(285)		(285)
			INSTRUCTIONAL MATERIALS	\$ 4,757			\$ 4,757
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205
			TEACHER ASSISTANTS	\$ 70,052			\$ 70,052
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 173,700</b>		<b>\$ 173,700</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 406			\$ 406
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,619			\$ 3,619
			CUSTODIANS	\$ 131,334			\$ 131,334
			GENERAL SUPPLIES	\$ 4,063			\$ 4,063
			INSTRUCTIONAL MATERIALS	\$ 6,736			\$ 6,736
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 30,000			\$ 30,000
			TEACHERS	\$ 1,064,440			\$ 1,064,440
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,426			\$ 8,426
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,565,668</b>			<b>\$ 1,565,668</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,884		\$ 21,884
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,981		\$ 10,981
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,254		\$ 122,254
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 312,198		\$ 312,198

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
BUCHANAN EL	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,816		\$ 56,816	
	SPECIAL EDUCATION Total				\$ 813,616		\$ 813,616	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 71,611			\$ 71,611
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
				INSTRUCTIONAL MATERIALS	\$ 3,663			\$ 3,663
				PARENT INVOLVEMENT	\$ 3,912			\$ 3,912
				TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,833			\$ 2,833
	TARGETED STUDENT POPULATION Total			\$ 129,356			\$ 129,356	
BUCHANAN EL Total				\$ 1,913,444	\$ 999,983	\$ 149,041	\$ 3,062,468	
BUCHANAN MTH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 273			\$ 273	
			GENERAL SUPPLIES	\$ 2,448			\$ 2,448	
			INSTRUCTIONAL MATERIALS	\$ 2,304			\$ 2,304	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941	
			TEACHERS	\$ 706,432			\$ 706,432	
	GENERAL SCHOOL PROGRAM Total				\$ 733,398			\$ 733,398
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,708			\$ 68,708	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,448			\$ 2,448	
	MAGNET SCHOOL RESOURCES Total				\$ 71,156			\$ 71,156
	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 20,136		\$ 20,136	
SPECIAL EDUCATION Total				\$ 20,136			\$ 20,136	
BUCHANAN MTH/SCI MAG Total				\$ 804,554	\$ 20,136		\$ 824,690	
BUDLONG EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 291,039	\$ 291,039	
	CAFETERIA Total					\$ 291,039	\$ 291,039	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	CAMPUS AIDES Total				\$ 16,798		\$ 16,798	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,400		\$ 23,400	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610		\$ 72,610	
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
			INSTRUCTIONAL MATERIALS		\$ 38,798		\$ 38,798	
			LIBRARY AIDES		\$ 25,298		\$ 25,298	
			NURSES		\$ 69,540		\$ 69,540	
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430	
		TEACHER ASSISTANTS		\$ 652		\$ 652		
		TEACHERS		\$ 7,020		\$ 7,020		
		TRANSPORTATION		\$ 6,660		\$ 6,660		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 7,440			\$ 7,440	
FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 430,776			\$ 430,776	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,090			\$ 167,090	
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,569			\$ 1,569	
		CLERICAL SUPPORT		\$ 216,743			\$ 216,743	
		CUSTODIAL SUPPLIES		\$ 7,147			\$ 7,147	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
BUDLONG EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 188,479			\$ 188,479				
			GENERAL SUPPLIES	\$ 14,212			\$ 14,212				
			INSTRUCTIONAL MATERIALS	\$ 13,376			\$ 13,376				
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,603			\$ 113,603				
			TEACHERS	\$ 3,604,036			\$ 3,604,036				
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,810			\$ 21,810				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,354,098</b>			<b>\$ 4,354,098</b>		
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 58,906			\$ 58,906		
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 58,906</b>			<b>\$ 58,906</b>		
			SPECIAL EDUCATION	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING			\$ 18,121		\$ 18,121	
						Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,229		\$ 12,229
						SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
						SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
						SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
						SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
						SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
						SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 225,616		\$ 225,616
						Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 69,649		\$ 69,649
						<b>SPECIAL EDUCATION Total</b>				<b>\$ 704,650</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602	
						ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897	
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,600			\$ 25,600	
DIFFERENTIALS/LONGEVITIES	\$ 1,516						\$ 1,516				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300						\$ 15,300				
INSTRUCTIONAL MATERIALS	\$ 22,312						\$ 22,312				
TEACHER ASSISTANTS	\$ 56,185						\$ 56,185				
TEACHERS	\$ 11,590						\$ 11,590				
TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)					\$ 70,286			\$ 70,286		
		ALLOCATION ADJUSTMENT				\$ (135)			\$ (135)		
		CLASSIFIED OVERTIME X & Z TIME				\$ 2,352			\$ 2,352		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (11,673)			\$ (11,673)		
		INSTRUCTIONAL MATERIALS				\$ -			\$ -		
		LIBRARY AIDES				\$ 25,298			\$ 25,298		
	TSP-Nurse/HS Counselors	NURSES				\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT				\$ 8,446			\$ 8,446		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 371,755</b>			<b>\$ 371,755</b>		
<b>BUDLONG EL Total</b>						<b>\$ 4,859,506</b>	<b>\$ 1,135,426</b>	<b>\$ 291,039</b>	<b>\$ 6,285,971</b>		
BURBANK EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683				
			<b>CAFETERIA Total</b>			<b>\$ 131,683</b>	<b>\$ 131,683</b>				
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 68,332		\$ 68,332				
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332				
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,592		\$ 2,592				
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758				
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)				
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493				
			INSTRUCTIONAL MATERIALS		\$ 2,321		\$ 2,321				
			PARENT INVOLVEMENT		\$ 14,165		\$ 14,165				
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418				
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,890			\$ 2,890		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BURBANK EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 167,331</b>		<b>\$ 167,331</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 569			\$ 569
			CLERICAL SUPPORT	\$ 136,108			\$ 136,108
			CUSTODIAL SUPPLIES	\$ 5,000			\$ 5,000
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,964			\$ 4,964
			INSTRUCTIONAL MATERIALS	\$ 3,238			\$ 3,238
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,386,082			\$ 1,386,082
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,668			\$ 8,668
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,900,712</b>			<b>\$ 1,900,712</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 67,692			\$ 67,692
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 67,692</b>			<b>\$ 67,692</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,768		\$ 3,768
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 25,921		\$ 25,921
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 20,272		\$ 20,272
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 73,198		\$ 73,198
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 424,274</b>		<b>\$ 424,274</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,983			\$ 68,983
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 3,739			\$ 3,739
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,296			\$ 1,296
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 438,054		\$ 438,054
			TEACHERS		\$ 310,907		\$ 310,907
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,633			\$ 2,633
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 121,506</b>	<b>\$ 748,961</b>		<b>\$ 870,467</b>
<b>BURBANK EL Total</b>				<b>\$ 2,106,708</b>	<b>\$ 1,340,566</b>	<b>\$ 131,683</b>	<b>\$ 3,578,957</b>
<b>Burbank Global</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 199			\$ 199
			GENERAL SUPPLIES	\$ 1,734			\$ 1,734
			INSTRUCTIONAL MATERIALS	\$ 1,632			\$ 1,632
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628
			TEACHERS	\$ 470,715			\$ 470,715
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 488,908</b>			<b>\$ 488,908</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 69,079			\$ 69,079
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,734			\$ 1,734
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,813</b>			<b>\$ 70,813</b>
<b>Burbank Global Total</b>				<b>\$ 559,721</b>			<b>\$ 559,721</b>
<b>BURBANK MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 454			\$ 454
			GENERAL SUPPLIES	\$ 3,944			\$ 3,944



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BURBANK MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 4,392			\$ 4,392
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHERS	\$ 912,633			\$ 912,633
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 954,335			\$ 954,335
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,944			\$ 3,944
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 129,260			\$ 129,260
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>BURBANK MATH/SCI MAG Total</b>				\$ 1,120,043			\$ 1,120,043
<b>BURBANK MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 277,276	\$ 277,276
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			\$ 570		\$ 277,276	\$ 277,846
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ 80,548			\$ 80,548
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 42,084		\$ 42,084
			CLASSIFIED OVERTIME X & Z TIME		\$ 667		\$ 667
			CLERICAL SUPPORT		\$ 35,162		\$ 35,162
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			INSTRUCTIONAL MATERIALS		\$ 35,087		\$ 35,087
			NURSES		\$ 46,357		\$ 46,357
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 3,741		\$ 3,741
			TRANSPORTATION		\$ 5,920		\$ 5,920
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,750		\$ 7,750
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 507,330		\$ 507,330
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,019			\$ 1,019
			CLERICAL SUPPORT	\$ 215,472			\$ 215,472
			COUNSELING TIME (REGISTRATION)	\$ 4,360			\$ 4,360
			COUNSELORS	\$ 228,634			\$ 228,634
			CUSTODIAL SUPPLIES	\$ 9,356			\$ 9,356
			CUSTODIANS	\$ 309,790			\$ 309,790
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 8,928			\$ 8,928
			INSTRUCTIONAL MATERIALS	\$ 12,200			\$ 12,200
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,825			\$ 65,825
			TEACHERS	\$ 1,894,819			\$ 1,894,819
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,700			\$ 2,700
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,400			\$ 14,400
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,995,253			\$ 2,995,253
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 77,494		\$ 77,494
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,107		\$ 21,107
		SpEd-Assistants	SPED-ASSISTANTS		\$ 662,082		\$ 662,082
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 424,339		\$ 424,339
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,244		\$ 9,244

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
BURBANK MS	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 714,291		\$ 714,291	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 35,573		\$ 35,573	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,944,130</b>		<b>\$ 1,944,130</b>	
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850	
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,200			\$ 117,200	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,580			\$ 15,580	
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
			INSTRUCTIONAL MATERIALS	\$ 28,547			\$ 28,547	
			NURSES	\$ 46,357			\$ 46,357	
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,650			\$ 2,650	
			COUNSELING TIME (REGISTRATION)	\$ 7,373			\$ 7,373	
			COUNSELORS	\$ 116,350			\$ 116,350	
			INSTRUCTIONAL MATERIALS	\$ -			\$ -	
			TEACHERS	\$ 148,321			\$ 148,321	
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350	
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,498			\$ 6,498	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 808,828</b>			<b>\$ 808,828</b>	
<b>BURBANK MS Total</b>				<b>\$ 3,885,199</b>	<b>\$ 2,451,460</b>	<b>\$ 277,276</b>	<b>\$ 6,613,935</b>	
BURBANK POLICE AC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 157			\$ 157	
			GENERAL SUPPLIES	\$ 1,428			\$ 1,428	
			INSTRUCTIONAL MATERIALS	\$ 1,588			\$ 1,588	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,971			\$ 10,971	
			TEACHERS	\$ 324,879			\$ 324,879	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 339,023</b>			<b>\$ 339,023</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,428			\$ 1,428	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 1,428</b>			<b>\$ 1,428</b>	
<b>BURBANK POLICE AC MG Total</b>				<b>\$ 340,451</b>			<b>\$ 340,451</b>	
Burbank State PreSch	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,075	\$ 132,075	
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>			<b>\$ 132,075</b>	<b>\$ 132,075</b>	
			REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513	
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>	
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 9,970		\$ 9,970	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 9,970</b>		<b>\$ 9,970</b>	
<b>Burbank State PreSch Total</b>				<b>\$ 23,513</b>	<b>\$ 9,970</b>	<b>\$ 132,075</b>	<b>\$ 165,558</b>	
BURKE HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390	
			<b>COUNSELING SUPPORT Total</b>	<b>\$ 46,390</b>			<b>\$ 46,390</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS		\$ 57,259		\$ 57,259	
			INSTRUCTIONAL MATERIALS		\$ 779		\$ 779	
			PARENT INVOLVEMENT		\$ 1,020		\$ 1,020	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 59,058</b>		<b>\$ 59,058</b>	
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 5,912			\$ 5,912
				OPTIONS PROGRAM	\$ 1,177,376			\$ 1,177,376
				OPTIONS PROGRAM	\$ 33,348			\$ 33,348
				OPTIONS PROGRAM	\$ 1,314			\$ 1,314
OPTIONS PROGRAM				\$ 708			\$ 708	
OPTIONS PROGRAM				\$ 47			\$ 47	
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,218,705</b>			<b>\$ 1,218,705</b>	
SPECIAL EDUCATION	Career & Transition Program	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174	
			SPED-OPTIONS		\$ 128		\$ 128	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BURKE HS</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,302</b>		<b>\$ 6,302</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,791			\$ 10,791
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			COUNSELORS	\$ 4,269			\$ 4,269
			CUSTODIAL SUPPLIES	\$ 2,500			\$ 2,500
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 8,329			\$ 8,329
			PARENT INVOLVEMENT	\$ 9,836			\$ 9,836
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 8,009			\$ 8,009
			INSTRUCTIONAL MATERIALS	\$ 28			\$ 28
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,525			\$ 1,525
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 84,191</b>	<b>\$ 5,817</b>		<b>\$ 90,008</b>
<b>BURKE HS Total</b>				<b>\$ 1,349,286</b>	<b>\$ 71,177</b>		<b>\$ 1,420,463</b>
<b>BURROUGHS G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,104			\$ 1,104
			GENERAL SUPPLIES	\$ 4,622			\$ 4,622
			INSTRUCTIONAL MATERIALS	\$ 13,076			\$ 13,076
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,326,793			\$ 2,326,793
			TRANSPORTATION	\$ 1,500			\$ 1,500
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,421,233</b>			<b>\$ 2,421,233</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 134,279			\$ 134,279
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,622			\$ 9,622
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 143,901</b>			<b>\$ 143,901</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>BURROUGHS G/HA MAG Total</b>				<b>\$ 2,601,582</b>			<b>\$ 2,601,582</b>
<b>BURROUGHS MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 400,901	\$ 400,901
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 400,901</b>	<b>\$ 401,861</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 218,688			\$ 218,688
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 218,688</b>			<b>\$ 218,688</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHERS	\$ 115,897			\$ 115,897
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 52,182		\$ 52,182
			COACHES INSTRUCTIONAL		\$ 231,794		\$ 231,794
			COUNSELORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 5,160		\$ 5,160
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 10,636		\$ 10,636
			NURSES		\$ 69,540		\$ 69,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
BURROUGHS MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 20,200		\$ 20,200			
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021			
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286			
			TEACHERS		\$ 14,840		\$ 14,840			
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt		\$ 14,340		\$ 14,340		
			ADVISORS/COORDINATORS	CE-TI-College and Career Coach		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 1,516		\$ 1,516		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 947,699</b>		<b>\$ 947,699</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 174,662			\$ 174,662
					CAMPUS AIDES		\$ -		\$ -	
	CLASSIFIED OVERTIME X & Z TIME				\$ 3,000		\$ 3,000			
	CLASSIFIED SUBSTITUTES/RELIEF				\$ 2,282		\$ 2,282			
	CLERICAL SUPPORT				\$ 340,059		\$ 340,059			
	COUNSELING TIME (REGISTRATION)				\$ 5,804		\$ 5,804			
	COUNSELORS				\$ 360,457		\$ 360,457			
	CUSTODIAL SUPPLIES				\$ 12,617		\$ 12,617			
	CUSTODIANS				\$ 380,264		\$ 380,264			
	FINANCIAL MANAGERS				\$ 44,666		\$ 44,666			
	GENERAL SUPPLIES				\$ 6,155		\$ 6,155			
	INSTRUCTIONAL MATERIALS				\$ 30,792		\$ 30,792			
	PARENT INVOLVEMENT				\$ 1,000		\$ 1,000			
PSYCHOLOGISTS		\$ 9,656				\$ 9,656				
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 142,619				\$ 142,619				
TEACHERS		\$ 4,261,818				\$ 4,261,818				
TEACHERS - ACADEMIC DIFFERENTIALS		\$ 5,343				\$ 5,343				
TELEPHONE		\$ 500				\$ 500				
TEMPORARY PERSONNEL ACCOUNT		\$ 28,496				\$ 28,496				
TRANSPORTATION		\$ 2,000				\$ 2,000				
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,812,190</b>			<b>\$ 5,812,190</b>				
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 96,802		\$ 96,802			
		SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 20,737		\$ 20,737			
		SPED-ASSISTANTS			\$ 494,135		\$ 494,135			
		SPED-ASSISTANTS			\$ 176,384		\$ 176,384			
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 320,061		\$ 320,061			
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 7,650		\$ 7,650			
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 441,252		\$ 441,252			
		SPED-SPEECH & LANGUAGE			\$ 77,077		\$ 77,077			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,634,098</b>		<b>\$ 1,634,098</b>				
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 16,226			\$ 16,226			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 140,080		\$ 140,080				
	Targeted Student Population	ADVISORS/COORDINATORS		\$ 108,005		\$ 108,005				
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 92,845		\$ 92,845				
		DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516				
		INSTRUCTIONAL MATERIALS		\$ 9,616		\$ 9,616				
		PARENT INVOLVEMENT		\$ 15,788		\$ 15,788				
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	TSP - Investments		\$ 293,728		\$ 293,728			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,003		\$ 4,003				
		CLASSIFIED OVERTIME X & Z TIME		\$ 5,175		\$ 5,175				
		COUNSELING TIME (REGISTRATION)		\$ 10,445		\$ 10,445				
		COUNSELORS		\$ 262,761		\$ 262,761				
		INSTRUCTIONAL MATERIALS		\$ -		\$ -				
		TEACHERS		\$ 148,321		\$ 148,321				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>BURROUGHS MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,232			\$ 11,232	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,142,920</b>			<b>\$ 1,142,920</b>	
<b>BURROUGHS MS Total</b>			<b>\$ 7,372,676</b>	<b>\$ 2,581,797</b>	<b>\$ 400,901</b>	<b>\$ 10,355,374</b>		
<b>BURTON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 140,231			\$ 140,231	
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 140,231</b>			<b>\$ 140,231</b>	
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667	
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$ 12,667</b>		<b>\$ 12,667</b>	
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
		<b>ARTS PROGRAM Total</b>		<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967	
		<b>CAFETERIA Total</b>				<b>\$ 150,967</b>	<b>\$ 150,967</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	<b>CE-NCLB T1 Schools</b>	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,489		\$ 1,489	
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400	
			INSTRUCTIONAL MATERIALS		\$ 3,593		\$ 3,593	
TEACHER ASSISTANTS				\$ 61,376		\$ 61,376		
CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$ 3,590		\$ 3,590	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 207,861</b>		<b>\$ 207,861</b>	
<b>GENERAL SCHOOL PROGRAM</b>			<b>General Fund School Program</b>	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 150,072		\$ 150,072
				CLASSIFIED SUBSTITUTES/RELIEF		\$ 699		\$ 699
	CLERICAL SUPPORT			\$ 150,363		\$ 150,363		
	CUSTODIAL SUPPLIES			\$ 3,718		\$ 3,718		
	CUSTODIANS			\$ 141,804		\$ 141,804		
	GENERAL SUPPLIES			\$ 6,766		\$ 6,766		
	INSTRUCTIONAL MATERIALS			\$ 6,368		\$ 6,368		
	PSYCHOLOGISTS			\$ 6,033		\$ 6,033		
	SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 54,854		\$ 54,854		
	TEACHERS			\$ 1,724,413		\$ 1,724,413		
	TEMPORARY PERSONNEL ACCOUNT			\$ 8,756		\$ 8,756		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,253,846</b>		<b>\$ 2,253,846</b>	
	<b>REASONABLE ACCOMMODATIONS</b>	<b>Reas.Accom-Sal/Ben/Trans-Schs</b>		REASONABLE ACCOMMODATIONS		\$ 46,148		\$ 46,148
				<b>REASONABLE ACCOMMODATIONS Total</b>		<b>\$ 46,148</b>		<b>\$ 46,148</b>
<b>SPECIAL EDUCATION</b>	<b>Adapted Physical Education Pro Occupational &amp; Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech &amp; Language Program</b>	SPED-ADAPTED PHYSICAL EDUCATION		\$ 44,069		\$ 44,069		
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 131,097		\$ 131,097		
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SPED-ASSISTANTS		\$ 441,388		\$ 441,388		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,865		\$ 5,865		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 356,532		\$ 356,532		
		SPED-SPEECH & LANGUAGE		\$ 107,445		\$ 107,445		
<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,274,967</b>		<b>\$ 1,274,967</b>			
<b>TARGETED STUDENT POPULATION</b>	<b>Proportionality-Campus Aides Targeted Student Population</b>	CAMPUS AIDES		\$ 5,602		\$ 5,602		
		ADVISORS/COORDINATORS		\$ 95,677		\$ 95,677		
		CLASSIFIED OVERTIME X & Z TIME		\$ 1,685		\$ 1,685		
		CUSTODIAL OVERTIME & RELIEF		\$ 1,500		\$ 1,500		
		DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
		INSTRUCTIONAL MATERIALS		\$ 1,582		\$ 1,582		
		PARENT INVOLVEMENT		\$ 1,000		\$ 1,000		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>BURTON EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,519			\$ 2,519
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 375,009		\$ 375,009
			TEACHERS		\$ 243,257		\$ 243,257
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,249			\$ 4,249
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,163			\$ 18,163
			INSTRUCTIONAL MATERIALS	\$ 5,487			\$ 5,487
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 189,822</b>	<b>\$ 618,266</b>		<b>\$ 808,088</b>
<b>BURTON EL Total</b>				<b>\$ 2,693,205</b>	<b>\$ 2,113,761</b>	<b>\$ 150,967</b>	<b>\$ 4,957,933</b>
<b>BUSHNELL WAY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 3,024		\$ 3,024
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,090		\$ 2,090
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 121,011</b>		<b>\$ 121,011</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 398			\$ 398
			CLERICAL SUPPORT	\$ 135,220			\$ 135,220
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 16,921			\$ 16,921
			CUSTODIAL SUPPLIES	\$ 2,999			\$ 2,999
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 3,842			\$ 3,842
			INSTRUCTIONAL MATERIALS	\$ 10,683			\$ 10,683
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,999			\$ 5,999
			TEACHER ASSISTANTS	\$ 2,925			\$ 2,925
			TEACHERS	\$ 1,031,623			\$ 1,031,623
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,972			\$ 4,972
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,544,277</b>			<b>\$ 1,544,277</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,061		\$ 21,061
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 27,993		\$ 27,993
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 20,635		\$ 20,635
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 275,053		\$ 275,053
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,913		\$ 1,913
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 196,047		\$ 196,047
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 94,328		\$ 94,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 863,781</b>		<b>\$ 863,781</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 7,281			\$ 7,281

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
BUSHNELL WAY EL	TARGETED STUDENT POPULATION	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200		
			INSTRUCTIONAL MATERIALS	\$ 5,202			\$ 5,202		
			PARENT INVOLVEMENT	\$ 5,231			\$ 5,231		
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070		
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,976			\$ 1,976
				<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 110,849</b>			<b>\$ 110,849</b>
<b>BUSHNELL WAY EL Total</b>			<b>\$ 1,848,587</b>	<b>\$ 984,792</b>	<b>\$ 141,325</b>	<b>\$ 2,974,704</b>			
BYRD MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 610			\$ 610		
			GENERAL SUPPLIES	\$ 5,304			\$ 5,304		
			INSTRUCTIONAL MATERIALS	\$ 5,828			\$ 5,828		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226		
			TEACHERS	\$ 1,261,816			\$ 1,261,816		
					<b>\$ 1,313,784</b>			<b>\$ 1,313,784</b>	
			<b>GENERAL SCHOOL PROGRAM Total</b>						
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,169			\$ 72,169
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,304			\$ 5,304
				<b>MAGNET SCHOOL RESOURCES Total</b>		<b>\$ 77,473</b>			<b>\$ 77,473</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>			
<b>BYRD MATH/SCI MAG Total</b>				<b>\$ 1,427,705</b>		<b>\$ 1,427,705</b>			
BYRD MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 425,077	\$ 425,077		
			Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
					<b>\$ 960</b>		<b>\$ 425,077</b>	<b>\$ 426,037</b>	
			<b>CAFETERIA Total</b>						
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
					<b>\$ 80,548</b>			<b>\$ 80,548</b>	
			FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 67,508			\$ 67,508
					<b>\$ 67,508</b>			<b>\$ 67,508</b>	
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>						
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 231,794		\$ 231,794
		CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,942		\$ 13,942			
		CLERICAL SUPPORT		\$ 57,934		\$ 57,934			
		COUNSELORS		\$ 115,897		\$ 115,897			
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204			
		DIFFERENTIALS/LONGEVITIES		\$ 3,790		\$ 3,790			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)			
		INSTRUCTIONAL MATERIALS		\$ 10,080		\$ 10,080			
		NURSES		\$ 69,540		\$ 69,540			
		PSYCHOLOGISTS		\$ 36,214		\$ 36,214			
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464			
		TEACHERS		\$ 111,873		\$ 111,873			
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,910		\$ 12,910		
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 864,902</b>		<b>\$ 864,902</b>			
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,000			\$ 4,000		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,090			\$ 2,090		
			CLERICAL SUPPORT	\$ 267,980			\$ 267,980		
			COUNSELING TIME (REGISTRATION)	\$ 4,741			\$ 4,741		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
BYRD MS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELORS	\$ 240,522			\$ 240,522			
			CUSTODIAL SUPPLIES	\$ 15,440			\$ 15,440			
			CUSTODIANS	\$ 477,678			\$ 477,678			
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666			
			GENERAL SUPPLIES	\$ 18,819			\$ 18,819			
			INSTRUCTIONAL MATERIALS	\$ 20,744			\$ 20,744			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 131,648			\$ 131,648			
			TEACHERS	\$ 4,138,226			\$ 4,138,226			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,257			\$ 4,257			
			TEMPORARY PERSONNEL ACCOUNT	\$ 22,704			\$ 22,704			
			TRANSPORTATION	\$ 1,262			\$ 1,262			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,581,730</b>			<b>\$ 5,581,730</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,359		\$ 12,359
						COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
						DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
						INSTRUCTIONAL MATERIALS		\$ 2,429		\$ 2,429
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 132,506</b>		<b>\$ 132,506</b>	
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 69,661			\$ 69,661			
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 69,661</b>			<b>\$ 69,661</b>			
	SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 109,706		\$ 109,706		
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,784		\$ 15,784		
				SPED-ASSISTANTS		\$ 908,378		\$ 908,378		
				SPED-ASSISTANTS		\$ 123,933		\$ 123,933		
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 563,756		\$ 563,756		
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,942		\$ 12,942		
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 713,566		\$ 713,566		
				SPED-SPEECH & LANGUAGE		\$ 72,682		\$ 72,682		
SPED-VISUALLY IMPAIRED					\$ 3,853		\$ 3,853			
<b>SPECIAL EDUCATION Total</b>							<b>\$ 2,524,600</b>		<b>\$ 2,524,600</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 26,850			\$ 26,850			
			ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836			
			COUNSELORS	\$ 115,897			\$ 115,897			
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516			
			INSTRUCTIONAL MATERIALS	\$ 4,999			\$ 4,999			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464			
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535			
			TEACHERS	\$ 111,873			\$ 111,873			
			TRANSPORTATION	\$ 830			\$ 830			
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 148,522			\$ 148,522		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,500			\$ 3,500			
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -			
			COUNSELING TIME (REGISTRATION)	\$ 5,000			\$ 5,000			
			COUNSELORS	\$ 133,817			\$ 133,817			
			INSTRUCTIONAL MATERIALS	\$ 5,870			\$ 5,870			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464			
			TEACHERS	\$ 148,321			\$ 148,321			
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,341			\$ 11,341		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 881,814</b>			<b>\$ 881,814</b>	
<b>BYRD MS Total</b>			<b>\$ 6,682,221</b>	<b>\$ 3,522,008</b>	<b>\$ 425,077</b>	<b>\$ 10,629,306</b>				
Cabrillo Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,314,680	\$ 1,314,680			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Cabrillo Ave EEC	EARLY CHILDHOOD DEVELOPMENT	Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,387,045	\$ 1,387,045
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,063		\$ 1,063
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,744		\$ 9,744
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 122,457		\$ 122,457
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,435		\$ 15,435
	<b>SPECIAL EDUCATION Total</b>				\$ 204,780		\$ 204,780
<b>Cabrillo Ave EEC Total</b>					\$ 204,780	\$ 1,387,045	\$ 1,591,825
CABRILLO EL	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					\$ 187,160	\$ 187,160
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,025		\$ 7,025
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,000		\$ 2,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 17,027		\$ 17,027
			MILEAGE & TUITION REIMBURSEMENT		\$ 12		\$ 12
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 4,936		\$ 4,936
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 3,656		\$ 3,656
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,570		\$ 3,570
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 206,703		\$ 206,703
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 694			\$ 694
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,661			\$ 3,661
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 6,715			\$ 6,715
			INSTRUCTIONAL MATERIALS	\$ 6,320			\$ 6,320
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,647,291			\$ 1,647,291
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,690			\$ 8,690
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,182,278			\$ 2,182,278
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 22,635			\$ 22,635
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,613		\$ 9,613
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 55,513		\$ 55,513
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 213,730		\$ 213,730
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 109,719		\$ 109,719

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CABRILLO EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 95,210		\$ 95,210	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,718		\$ 4,718	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 350,879		\$ 350,879	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 49,749		\$ 49,749	
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,070,779</b>		<b>\$ 1,070,779</b>
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 77,545			\$ 77,545
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,000			\$ 3,000
				CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
				CUSTODIAL SUPPLIES	\$ 1,000			\$ 1,000
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
				INSTRUCTIONAL MATERIALS	\$ 15,864			\$ 15,864
				PARENT INVOLVEMENT	\$ 600			\$ 600
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,500			\$ 3,500
				TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
				TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070		
				INSTRUCTIONAL MATERIALS	\$ 13,551			\$ 13,551
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,906			\$ 3,906		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 152,608</b>			<b>\$ 152,608</b>	
<b>CABRILLO EL Total</b>				<b>\$ 2,420,679</b>	<b>\$ 1,277,482</b>	<b>\$ 187,160</b>	<b>\$ 3,885,321</b>	
CAHUENGA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
		<b>ARTS PROGRAM Total</b>					<b>\$ 34,767</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 185,234	\$ 185,234	
		<b>CAFETERIA Total</b>				<b>\$ 185,234</b>	<b>\$ 185,234</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>					<b>\$ 16,798</b>	
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 35,070			\$ 35,070	
		<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>					<b>\$ 35,070</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,674		\$ 4,674	
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200	
			GENERAL SUPPLIES		\$ 10,799		\$ 10,799	
			INSTRUCTIONAL MATERIALS		\$ 15,501		\$ 15,501	
			PARENT INVOLVEMENT		\$ 46,044		\$ 46,044	
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552	
TEACHERS				\$ 4,676		\$ 4,676		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,110		\$ 4,110
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 237,969</b>		<b>\$ 237,969</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,968		\$ 167,968		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ -		\$ -		
		CLERICAL SUPPORT		\$ 208,228		\$ 208,228		
		CUSTODIAL SUPPLIES		\$ 4,590		\$ 4,590		
		CUSTODIANS		\$ 188,479		\$ 188,479		
		GENERAL SUPPLIES		\$ 7,496		\$ 7,496		
		INSTRUCTIONAL MATERIALS		\$ 8,283		\$ 8,283		
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$ 22,371		\$ 22,371		
		PSYCHOLOGISTS		\$ 6,033		\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 35,469		\$ 35,469		
		TEACHERS		\$ 945,355		\$ 945,355		
		TEMPORARY PERSONNEL ACCOUNT		\$ -		\$ -		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CAHUENGA EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,594,272</b>			<b>\$ 1,594,272</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 23,881		\$ 23,881
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 31,718		\$ 31,718
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 208,188		\$ 208,188
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 82,021		\$ 82,021
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 671,882</b>		<b>\$ 671,882</b>
	<b>TARGETED STUDENT POPULATION</b>	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 68,706			\$ 68,706
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 43,463			\$ 43,463
			TEACHERS	\$ 2,531			\$ 2,531
			TRANSPORTATION	\$ 6,000			\$ 6,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,386			\$ 4,386
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 182,659</b>			<b>\$ 182,659</b>
<b>CAHUENGA EL Total</b>				<b>\$ 1,863,566</b>	<b>\$ 909,851</b>	<b>\$ 185,234</b>	<b>\$ 2,958,651</b>
<b>Cahuenga EI DLC Ko</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 971,137			\$ 971,137
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 971,137</b>			<b>\$ 971,137</b>
<b>Cahuenga EI DLC Ko Total</b>				<b>\$ 971,137</b>			<b>\$ 971,137</b>
<b>Cahuenga EI DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 464,933			\$ 464,933
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 464,933</b>			<b>\$ 464,933</b>
<b>Cahuenga EI DLC Sp Total</b>				<b>\$ 464,933</b>			<b>\$ 464,933</b>
<b>CALABASH CA</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 22,374			\$ 22,374
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 156,365			\$ 156,365
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 178,739</b>			<b>\$ 178,739</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 816			\$ 816
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,767			\$ 3,767
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,140			\$ 10,140
			INSTRUCTIONAL MATERIALS	\$ 3,720			\$ 3,720
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,849,675			\$ 1,849,675
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,240			\$ 9,240
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,396,529</b>			<b>\$ 2,396,529</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CALABASH CA</b>	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,552		\$ 13,552
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 329,522		\$ 329,522
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,295		\$ 2,295
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 62,198		\$ 62,198
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 572,971</b>		<b>\$ 572,971</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 703			\$ 703
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 7			\$ 7
			TEACHERS	\$ 708			\$ 708
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 45,759</b>			<b>\$ 45,759</b>
<b>CALABASH CA Total</b>				<b>\$ 2,695,227</b>	<b>\$ 572,971</b>	<b>\$ 95,490</b>	<b>\$ 3,363,688</b>
<b>CALAHAN COMMUNITY CH</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 185,234	\$ 185,234
	<b>CAFETERIA Total</b>					<b>\$ 185,234</b>	<b>\$ 185,234</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,738		\$ 1,738
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (8,485)		\$ (8,485)
			INSTRUCTIONAL MATERIALS		\$ 8,868		\$ 8,868
			TEACHER ASSISTANTS		\$ 79,798		\$ 79,798
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,776		\$ 2,776
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 153,027</b>		<b>\$ 153,027</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 996			\$ 996
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 4,261			\$ 4,261
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 9,079			\$ 9,079
			INSTRUCTIONAL MATERIALS	\$ 15,738			\$ 15,738
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452
			TEACHERS	\$ 2,506,204			\$ 2,506,204
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,682			\$ 11,682
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,100,158</b>			<b>\$ 3,100,158</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 46,148			\$ 46,148
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 46,148</b>			<b>\$ 46,148</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,149		\$ 5,149
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,782		\$ 45,782
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CALAHAN COMMUNITY CH	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 318,632		\$ 318,632		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 164,613		\$ 164,613		
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (8,019)		\$ (8,019)		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 154,112		\$ 154,112		
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 106,332		\$ 106,332	
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 61,644		\$ 61,644	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 922,130</b>		<b>\$ 922,130</b>		
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)	
				INSTRUCTIONAL MATERIALS	\$ 1,059			\$ 1,059	
				TEACHER ASSISTANTS	\$ 12,276			\$ 12,276	
				TEACHERS	\$ 3,730			\$ 3,730	
				TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
					LIBRARY AIDES	\$ 13,522			\$ 13,522
				TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
					TEACHERS		\$ 119,085		\$ 119,085
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,227			\$ 3,227	
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 75			\$ 75		
			TEACHERS	\$ 4,600			\$ 4,600		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 125,175</b>	<b>\$ 231,247</b>		<b>\$ 356,422</b>		
<b>CALAHAN COMMUNITY CH Total</b>				<b>\$ 3,352,499</b>	<b>\$ 1,306,404</b>	<b>\$ 185,234</b>	<b>\$ 4,844,137</b>		
CALVERT CHTR FOR ES	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132		
						\$ 105,132	\$ 105,132		
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
					\$ 16,798		\$ 16,798		
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
				DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
				INSTRUCTIONAL MATERIALS		\$ 7,848		\$ 7,848	
				NURSES		\$ 11,590		\$ 11,590	
				PARENT INVOLVEMENT		\$ 3,487		\$ 3,487	
				TEACHER ASSISTANTS		\$ 18,413		\$ 18,413	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,790		\$ 2,790
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 161,541</b>		<b>\$ 161,541</b>	
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282	
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 718			\$ 718	
				CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
				CUSTODIAL SUPPLIES	\$ 3,653			\$ 3,653	
				CUSTODIANS	\$ 144,896			\$ 144,896	
				GENERAL SUPPLIES	\$ 6,834			\$ 6,834	
				INSTRUCTIONAL MATERIALS	\$ 6,473			\$ 6,473	
			LIBRARY AIDES	\$ -			\$ -		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,223			\$ 43,223		
			TEACHERS	\$ 1,644,355			\$ 1,644,355		
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,844			\$ 8,844		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,169,674</b>			<b>\$ 2,169,674</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 45,270			\$ 45,270		
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 45,270</b>			<b>\$ 45,270</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 16,477		\$ 16,477		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CALVERT CHTR FOR ES	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 134,487		\$ 134,487	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,360		\$ 217,360	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,825		\$ 3,825	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 196,047		\$ 196,047	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 95,226		\$ 95,226	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 882,172</b>		<b>\$ 882,172</b>
		<b>TARGETED STUDENT POPULATION</b>						
			Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602
			Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,000		\$ 1,000
				INSTRUCTIONAL MATERIALS		\$ 4,146		\$ 4,146
		NURSES		\$ 11,590		\$ 11,590		
		TEACHER ASSISTANTS		\$ 46,764		\$ 46,764		
	TSP - Investments	ALLOCATION ADJUSTMENT		\$ (135)		\$ (135)		
		CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)		\$ (11,673)		
		LIBRARY AIDES		\$ 25,298		\$ 25,298		
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 2,359		\$ 2,359		
	TSP-Local District Discretion	INSTRUCTIONAL MATERIALS		\$ 31		\$ 31		
		TEACHERS		\$ 2,994		\$ 2,994		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 113,225</b>		<b>\$ 113,225</b>		
<b>CALVERT CHTR FOR ES Total</b>				<b>\$ 2,344,967</b>	<b>\$ 1,043,713</b>	<b>\$ 105,132</b>	<b>\$ 3,493,812</b>	
Calvert Elem SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 154,866</b>	<b>\$ 154,866</b>	
<b>Calvert Elem SPS Total</b>						<b>\$ 154,866</b>	<b>\$ 154,866</b>	
CAMELLIA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 281,397	\$ 281,397	
	<b>CAFETERIA Total</b>					<b>\$ 281,397</b>	<b>\$ 281,397</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,207		\$ 4,207	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610		\$ 72,610	
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015	
			INSTRUCTIONAL MATERIALS		\$ 7,426		\$ 7,426	
			NURSES		\$ 46,361		\$ 46,361	
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142	
			TEACHER ASSISTANTS		\$ 79,789		\$ 79,789	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,600		\$ 5,600	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 324,240</b>		<b>\$ 324,240</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,174			\$ 1,174	
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
			CUSTODIAL SUPPLIES	\$ 4,607			\$ 4,607	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
CAMELLIA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 10,727			\$ 10,727			
			INSTRUCTIONAL MATERIALS	\$ 10,096			\$ 10,096			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423			
			TEACHERS	\$ 2,861,620			\$ 2,861,620			
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,882			\$ 13,882			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,452,435</b>			<b>\$ 3,452,435</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-DEAF AND HARD OF HEARING SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE			\$ 2,455		\$ 2,455
								\$ 30,731		\$ 30,731
						\$ 87,029		\$ 87,029		
						\$ 69,486		\$ 69,486		
						\$ 177,289		\$ 177,289		
						\$ 168,243		\$ 168,243		
						\$ 108,005		\$ 108,005		
						\$ 6,375		\$ 6,375		
						\$ 293,578		\$ 293,578		
						\$ 121,745		\$ 121,745		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,064,936</b>		<b>\$ 1,064,936</b>			
	CAMELLIA EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602		
				ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 3,829			\$ 3,829			
CUSTODIAL SUPPLIES				\$ 5,000			\$ 5,000			
DIFFERENTIALS/LONGEVITIES				\$ 3,734			\$ 3,734			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,485)			\$ (10,485)			
INSTRUCTIONAL MATERIALS				\$ 33,810			\$ 33,810			
PARENT INVOLVEMENT				\$ 678			\$ 678			
PSYCHOLOGISTS				\$ 12,071			\$ 12,071			
TEACHER ASSISTANTS				\$ 12,276			\$ 12,276			
TELEPHONE				\$ 100			\$ 100			
TEMPORARY PERSONNEL ACCOUNT				\$ 47,161			\$ 47,161			
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 79,916			\$ 79,916			
ALLOCATION ADJUSTMENT				\$ (103)			\$ (103)			
CLASSIFIED OVERTIME X & Z TIME				\$ 2,070			\$ 2,070			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,382)			\$ (10,382)			
LIBRARY AIDES				\$ 13,522			\$ 13,522			
TSP - PAL					\$ 222,437		\$ 222,437			
					\$ 220,402		\$ 220,402			
TSP-Nurse/HS Counselors				\$ 23,179			\$ 23,179			
TSP-Parental Engagement				\$ 6,476			\$ 6,476			
TSP-Local District Discretion	\$ 31,768			\$ 31,768						
		\$ 1,773		\$ 1,773						
		\$ 339		\$ 339						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 332,260</b>	<b>\$ 442,839</b>		<b>\$ 775,099</b>				
<b>CAMELLIA EL Total</b>			<b>\$ 4,063,017</b>	<b>\$ 1,832,015</b>	<b>\$ 281,397</b>	<b>\$ 6,176,429</b>				
CANFIELD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178			
			<b>ARTS PROGRAM Total</b>	<b>\$ 23,178</b>			<b>\$ 23,178</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490			
			<b>CAFETERIA Total</b>			<b>\$ 95,490</b>	<b>\$ 95,490</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CANFIELD EL</b>	<b>DONATIONS Total</b>			\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 673			\$ 673
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 3,512			\$ 3,512
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 6,375			\$ 6,375
			INSTRUCTIONAL MATERIALS	\$ 6,000			\$ 6,000
			LIBRARY AIDES	\$ -			\$ -
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,570,853			\$ 1,570,853
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,250			\$ 8,250
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,096,304			\$ 2,096,304
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 23,513			\$ 23,513
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,708		\$ 18,708
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 125,128		\$ 125,128
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 210,396		\$ 210,396
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,252		\$ 3,252
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 170,895		\$ 170,895
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 87,129		\$ 87,129
	<b>SPECIAL EDUCATION Total</b>				\$ 743,817		\$ 743,817
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 20,454			\$ 20,454
			DIFFERENTIALS/LONGEVITIES	\$ 379			\$ 379
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,953)			\$ (2,953)
			INSTRUCTIONAL MATERIALS	\$ 270			\$ 270
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 82,089		\$ 82,089
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 954			\$ 954
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 63,445	\$ 306,413		\$ 369,858
<b>CANFIELD EL Total</b>				\$ 2,223,238	\$ 1,050,230	\$ 95,490	\$ 3,368,958
<b>Canoga Park CAM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 380			\$ 380
			GENERAL SUPPLIES	\$ 3,604			\$ 3,604
			INSTRUCTIONAL MATERIALS	\$ 4,664			\$ 4,664
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 891,921			\$ 891,921
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 929,824			\$ 929,824
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,604			\$ 3,604
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 3,604			\$ 3,604
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>Canoga Park CAM Mag Total</b>				\$ 969,876			\$ 969,876



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
Canoga Park EEVS Mag	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,196		\$ 3,196	
		Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 54,703		\$ 54,703	
		Perkins PD-CTSO Animal Science	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins SP-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635	
		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>\$ 86,704</b>		<b>\$ 86,704</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF		\$ 225			\$ 225
			GENERAL SUPPLIES		\$ 2,210			\$ 2,210
			INSTRUCTIONAL MATERIALS		\$ 2,860			\$ 2,860
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 18,285			\$ 18,285
TEACHERS				\$ 532,924			\$ 532,924	
				<b>\$ 556,504</b>			<b>\$ 556,504</b>	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 556,504</b>		<b>\$ 556,504</b>		
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 120,956			\$ 120,956	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 2,210			\$ 2,210	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 123,166</b>		<b>\$ 123,166</b>		
TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS		\$ 36,448			\$ 36,448	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>		
<b>Canoga Park EEVS Mag Total</b>				<b>\$ 716,118</b>	<b>\$ 86,704</b>		<b>\$ 802,822</b>	
CANOGA PARK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227	
				<b>\$ 170,227</b>			<b>\$ 170,227</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366			\$ 18,366
					<b>\$ 18,366</b>		<b>\$ 18,366</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
				<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,590		\$ 317,590
						<b>\$ 317,590</b>		<b>\$ 317,590</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
				<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
				<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332
			COACHES INSTRUCTIONAL		\$ 231,794		\$ 231,794	
			DIFFERENTIALS/LONGEVITIES		\$ 4,400		\$ 4,400	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
			INSTRUCTIONAL MATERIALS		\$ 10,987		\$ 10,987	
			TEACHER ASSISTANTS		\$ 46,045		\$ 46,045	
			PARENT INVOLVEMENT		\$ 6,170		\$ 6,170	
				<b>\$ 357,243</b>		<b>\$ 357,243</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 165,335			\$ 165,335	
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,132		\$ 1,132		
		CLERICAL SUPPORT		\$ 145,641		\$ 145,641		
		CUSTODIAL SUPPLIES		\$ 4,747		\$ 4,747		
		CUSTODIANS		\$ 144,896		\$ 144,896		
		GENERAL SUPPLIES		\$ 10,659		\$ 10,659		
		INSTRUCTIONAL MATERIALS		\$ 10,032		\$ 10,032		
		PSYCHOLOGISTS		\$ 6,033		\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 87,766		\$ 87,766		
		TEACHERS		\$ 2,739,671		\$ 2,739,671		
		TEMPORARY PERSONNEL ACCOUNT		\$ 13,794		\$ 13,794		
				<b>\$ 3,329,706</b>		<b>\$ 3,329,706</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 5,673		\$ 5,673	
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 49,577		\$ 49,577	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CANOGA PARK EL	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 236,704		\$ 236,704		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 82,089		\$ 82,089		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,057		\$ 6,057		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 426,266		\$ 426,266		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 122,372		\$ 122,372		
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,054,305</b>		<b>\$ 1,054,305</b>		
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,957			\$ 14,957	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407	
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)	
				INSTRUCTIONAL MATERIALS	\$ 2,975			\$ 2,975	
				LIBRARY AIDES	\$ 25,298			\$ 25,298	
				MILEAGE & TUITION REIMBURSEMENT	\$ 39			\$ 39	
				NURSES	\$ 34,768			\$ 34,768	
				PSYCHOLOGISTS	\$ 24,142			\$ 24,142	
				TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
					ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)		
			LIBRARY AIDES	\$ 25,298			\$ 25,298		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162		
			TEACHERS		\$ 116,350		\$ 116,350		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,887			\$ 6,887		
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 200			\$ 200		
			TEACHERS	\$ 19,765			\$ 19,765		
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 340,924</b>	<b>\$ 228,512</b>		<b>\$ 569,436</b>		
<b>CANOGA PARK EL Total</b>				<b>\$ 3,937,363</b>	<b>\$ 1,658,426</b>	<b>\$ 317,590</b>	<b>\$ 5,913,379</b>		
CANOGA PARK SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins CU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352		
		Perkins GU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,178		\$ 10,178		
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 34,983		\$ 34,983		
		Perkins PD-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,527		\$ 30,527		
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000		
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,845		\$ 10,845		
		Perkins RE-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352		
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635		
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 500		\$ 500		
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000		
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 201,734</b>	<b>\$ 163,512</b>		<b>\$ 365,246</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 513,338	\$ 513,338	
			Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
		<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 513,338</b>	<b>\$ 514,298</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CANOGA PARK SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,350		\$ 21,350		
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322		
			COUNSELORS		\$ 115,897		\$ 115,897		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200		
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198		
			INSTRUCTIONAL MATERIALS		\$ 9,852		\$ 9,852		
			MILEAGE & TUITION REIMBURSEMENT		\$ 2		\$ 2		
			NURSES		\$ 46,361		\$ 46,361		
			PARENT INVOLVEMENT		\$ 773		\$ 773		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928		
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826		
			TEACHERS		\$ 223,746		\$ 223,746		
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt	\$ 11,720		\$ 11,720		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 678,588</b>		<b>\$ 678,588</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 175,844		\$ 175,844
					ATHLETICS		\$ 3,406		\$ 3,406
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 36,519		\$ 36,519
					CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,639		\$ 1,639
					CLERICAL SUPPORT		\$ 285,743		\$ 285,743
COUNSELING TIME (REGISTRATION)		\$ 7,500				\$ 7,500			
CUSTODIAL SUPPLIES		\$ 12,841				\$ 12,841			
CUSTODIANS		\$ 448,761				\$ 448,761			
FINANCIAL MANAGERS		\$ 101,200				\$ 101,200			
GENERAL SUPPLIES		\$ 22,976				\$ 22,976			
INSTRUCTIONAL MATERIALS		\$ 22,924				\$ 22,924			
PSYCHOLOGISTS		\$ 12,071				\$ 12,071			
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 106,050				\$ 106,050			
SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$ 3,660				\$ 3,660			
TEACHERS		\$ 3,302,152				\$ 3,302,152			
TEACHERS - ACADEMIC DIFFERENTIALS		\$ 5,536				\$ 5,536			
TEMPORARY PERSONNEL ACCOUNT		\$ 22,144				\$ 22,144			
<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 4,570,966</b>		<b>\$ 4,570,966</b>	
GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	COUNSELORS					\$ 115,897		\$ 115,897
		INSTRUCTIONAL MATERIALS					\$ -		\$ -
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 115,897</b>		<b>\$ 115,897</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		\$ 26,644		\$ 26,644			
<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$ 26,644</b>		<b>\$ 26,644</b>			
REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES		\$ 568,817		\$ 568,817			
<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>				<b>\$ 568,817</b>		<b>\$ 568,817</b>			
SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 20,352		\$ 20,352			
<b>SCHOOL DETERMINED NEEDS Total</b>				<b>\$ 20,352</b>		<b>\$ 20,352</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 101,027		\$ 101,027		
	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM			\$ 88,540		\$ 88,540		
	Inclusion Facilitator Program	SPED-INCLUSION PROGRAM			\$ 97,204		\$ 97,204		
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 8,954		\$ 8,954		
	SpEd-Assistants	SPED-ASSISTANTS			\$ 1,012,074		\$ 1,012,074		
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$ 343,895		\$ 343,895		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 569,169		\$ 569,169		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 15,045		\$ 15,045		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CANOGA PARK SH	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,278,772		\$ 1,278,772
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 51,297		\$ 51,297
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,565,977</b>		<b>\$ 3,565,977</b>
	<b>TARGETED STUDENT POPULATION</b>						
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,200			\$ 117,200
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 9,284			\$ 9,284
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TEACHERS	\$ 119,836			\$ 119,836
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 151,668			\$ 151,668
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 11,860			\$ 11,860
			COUNSELORS	\$ 140,080			\$ 140,080
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 61,966		\$ 61,966
		TSP - PPS	ADVISORS/COORDINATORS	\$ 104,052			\$ 104,052
			CAMPUS AIDES	\$ 20,986			\$ 20,986
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 186,852			\$ 186,852
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			COUNSELORS	\$ 115,897			\$ 115,897
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 225,067			\$ 225,067
			MILEAGE & TUITION REIMBURSEMENT	\$ 5,000			\$ 5,000
			NURSES	\$ 46,361			\$ 46,361
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,928			\$ 2,928
			TEACHERS	\$ 223,746			\$ 223,746
			TELEPHONE	\$ 250			\$ 250
			TRANSPORTATION	\$ 7,400			\$ 7,400
		TSP - Transition Services	TEACHERS		\$ 83,423		\$ 83,423
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 349,391			\$ 349,391
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,027			\$ 11,027
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,827			\$ 16,827
			INSTRUCTIONAL MATERIALS	\$ 2,848			\$ 2,848
			TEACHERS	\$ 9,200			\$ 9,200
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,426,237</b>	<b>\$ 145,389</b>		<b>\$ 2,571,626</b>
<b>CANOGA PARK SH Total</b>				<b>\$ 7,899,591</b>	<b>\$ 4,669,363</b>	<b>\$ 513,338</b>	<b>\$ 13,082,292</b>
Canoga Pk EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,666,748	\$ 1,666,748
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,740,313</b>	<b>\$ 1,740,313</b>
	<b>SPECIAL EDUCATION</b>						
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,626		\$ 3,626
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 101,288		\$ 101,288

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Canoga Pk EEC	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 16,576		\$ 16,576
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 177,571</b>		<b>\$ 177,571</b>
<b>Canoga Pk EEC Total</b>					<b>\$ 177,571</b>	<b>\$ 1,740,313</b>	<b>\$ 1,917,884</b>
CANTARA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 183,305	\$ 183,305
	<b>CAFETERIA Total</b>					<b>\$ 183,305</b>	<b>\$ 183,305</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 29,625		\$ 29,625
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 2,000		\$ 2,000
			INSTRUCTIONAL MATERIALS		\$ 13,094		\$ 13,094
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 24,674		\$ 24,674
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 34,261		\$ 34,261
			TEACHERS		\$ 10,000		\$ 10,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,030		\$ 4,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 233,337</b>		<b>\$ 233,337</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 833			\$ 833
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL SUPPLIES	\$ 3,980			\$ 3,980
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 8,126			\$ 8,126
			INSTRUCTIONAL MATERIALS	\$ 7,815			\$ 7,815
			PSYCHOLOGISTS	\$ 30,180			\$ 30,180
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 17,309			\$ 17,309
			TEACHERS	\$ 2,017,782			\$ 2,017,782
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,516			\$ 10,516
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,572,743</b>			<b>\$ 2,572,743</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 9,209			\$ 9,209
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 9,209</b>			<b>\$ 9,209</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 16,318		\$ 16,318
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,348		\$ 7,348
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 652,412		\$ 652,412
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 166,439		\$ 166,439
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,802		\$ 5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 395,746		\$ 395,746
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 119,383		\$ 119,383
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,545,096</b>		<b>\$ 1,545,096</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,314			\$ 13,314
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 47,980			\$ 47,980
			NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CANTARA EL	TARGETED STUDENT POPULATION	Targeted Student Population	PSYCHOLOGISTS	\$ 24,142			\$ 24,142		
			TEACHER ASSISTANTS	\$ 18,535			\$ 18,535		
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 110,275		\$ 110,275	
				TEACHERS		\$ 119,085		\$ 119,085	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,551			\$ 4,551	
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,155			\$ 5,155	
				INSTRUCTIONAL MATERIALS	\$ 122			\$ 122	
				TEACHERS	\$ 6,878			\$ 6,878	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 189,229</b>	<b>\$ 229,360</b>		<b>\$ 418,589</b>
		<b>CANTARA EL Total</b>				<b>\$ 3,001,945</b>	<b>\$ 2,007,793</b>	<b>\$ 183,305</b>	<b>\$ 5,193,043</b>
		CANTERBURY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 171,942</b>			<b>\$ 171,942</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949		
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 336,874	\$ 336,874		
	<b>CAFETERIA Total</b>					<b>\$ 336,874</b>	<b>\$ 336,874</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332		
			DIFFERENTIALS/LONGEVITIES		\$ 1,669		\$ 1,669		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,530		\$ 4,530		
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493		
			INSTRUCTIONAL MATERIALS		\$ 22,114		\$ 22,114		
			NURSES		\$ 92,721		\$ 92,721		
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286		
			TEACHER ASSISTANTS		\$ 92,065		\$ 92,065		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,180		\$ 7,180		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 415,722</b>		<b>\$ 415,722</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090		
			ADVISORS/COORDINATORS	\$ -			\$ -		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			CLERICAL SUPPORT	\$ 207,758			\$ 207,758		
			CUSTODIAL SUPPLIES	\$ 5,640			\$ 5,640		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 8,401			\$ 8,401		
			INSTRUCTIONAL MATERIALS	\$ 5,000			\$ 5,000		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079		
			TEACHERS	\$ 3,080,722			\$ 3,080,722		
			TEMPORARY PERSONNEL ACCOUNT	\$ 29,019			\$ 29,019		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,749,638</b>			<b>\$ 3,749,638</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513		
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,059		\$ 25,059		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,928		\$ 8,928		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CANTERBURY EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 173,659		\$ 173,659	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 180,014		\$ 180,014	
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,802		\$ 5,802	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 217,638		\$ 217,638	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 118,227		\$ 118,227	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 973,979</b>		<b>\$ 973,979</b>
		<b>TARGETED STUDENT POPULATION</b>						
		Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS		\$ 135,084			\$ 135,084
		DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)		
		INSTRUCTIONAL MATERIALS	\$ 12,017			\$ 12,017		
		PSYCHOLOGISTS	\$ 24,142			\$ 24,142		
		TEACHER ASSISTANTS	\$ 33,761			\$ 33,761		
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916		
		ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)		
		CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
		LIBRARY AIDES	\$ 13,522			\$ 13,522		
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 114,417		\$ 114,417		
		TEACHERS		\$ 84,174		\$ 84,174		
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,459			\$ 6,459		
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,500			\$ 11,500		
		INSTRUCTIONAL MATERIALS	\$ 257			\$ 257		
		TEACHERS	\$ 13,873			\$ 13,873		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 332,478</b>	<b>\$ 198,591</b>		<b>\$ 531,069</b>	
<b>CANTERBURY EL Total</b>				<b>\$ 4,385,666</b>	<b>\$ 1,588,292</b>	<b>\$ 336,874</b>	<b>\$ 6,310,832</b>	
CANTERBURY G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 450			\$ 450	
			GENERAL SUPPLIES	\$ 3,910			\$ 3,910	
			INSTRUCTIONAL MATERIALS	\$ 3,680			\$ 3,680	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569	
			TEACHERS	\$ 1,192,209			\$ 1,192,209	
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,236,818</b>		<b>\$ 1,236,818</b>
		<b>MAGNET SCHOOL RESOURCES</b>						
TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,151			\$ 74,151			
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,910			\$ 3,910			
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,061</b>		<b>\$ 78,061</b>		
<b>CANTERBURY G/HA MAG Total</b>				<b>\$ 1,314,879</b>		<b>\$ 1,314,879</b>		
CANYON EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178	
		<b>ARTS PROGRAM Total</b>					<b>\$ 23,178</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>						<b>\$ 16,798</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 5,513			\$ 5,513	
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 151,256			\$ 151,256	
		<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>					<b>\$ 156,769</b>	
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -	
	<b>DONATIONS Total</b>						<b>\$ -</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614		
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 753			\$ 753		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
CANYON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 150,363			\$ 150,363				
			CUSTODIAL SUPPLIES	\$ 3,596			\$ 3,596				
			CUSTODIANS	\$ 140,043			\$ 140,043				
			DIFFERENTIALS/LONGEVITIES	\$ 4,000			\$ 4,000				
			GENERAL SUPPLIES	\$ 6,681			\$ 6,681				
			INSTRUCTIONAL MATERIALS	\$ 6,296			\$ 6,296				
			PSYCHOLOGISTS	\$ 8,274			\$ 8,274				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510				
			TEACHERS	\$ 1,745,194			\$ 1,745,194				
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,400			\$ 2,400				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,283,724</b>			<b>\$ 2,283,724</b>		
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 1,110		\$ 1,110	
						Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,635		\$ 12,635
						SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
						SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 63,458		\$ 63,458			
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 1,530		\$ 1,530			
Speech & Language Program	SPED-SPEECH & LANGUAGE					\$ 32,577		\$ 32,577			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 266,161</b>		<b>\$ 266,161</b>					
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602				
			TSP - Investments	ALLOCATION ADJUSTMENT		\$ (135)		\$ (135)			
				CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)		\$ (11,673)			
				LIBRARY AIDES		\$ 25,298		\$ 25,298			
			TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179			
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 160		\$ 160			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 44,501</b>			<b>\$ 44,501</b>					
<b>CANYON EL Total</b>			<b>\$ 2,524,970</b>	<b>\$ 266,161</b>	<b>\$ 95,490</b>	<b>\$ 2,886,621</b>					
CAPISTRANO EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767				
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>				
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 139,399	\$ 139,399		
			<b>CAFETERIA Total</b>					<b>\$ 139,399</b>	<b>\$ 139,399</b>		
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>					
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332				
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,656		\$ 19,656				
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758				
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)				
			GENERAL SUPPLIES		\$ 3,135		\$ 3,135				
			INSTRUCTIONAL AIDES		\$ 62,958		\$ 62,958				
			INSTRUCTIONAL MATERIALS		\$ 15,398		\$ 15,398				
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413				
			TEACHERS		\$ 18,730		\$ 18,730				
					\$ 3,550		\$ 3,550				
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 205,545		\$ 205,545		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 205,545</b>		<b>\$ 205,545</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369					
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 756			\$ 756					
		CLERICAL SUPPORT	\$ 146,976			\$ 146,976					
		CUSTODIAL SUPPLIES	\$ 3,813			\$ 3,813					
		CUSTODIANS	\$ 140,043			\$ 140,043					
		GENERAL SUPPLIES	\$ 7,429			\$ 7,429					
		INSTRUCTIONAL MATERIALS	\$ 6,992			\$ 6,992					



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
CAPISTRANO EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510				
			TEACHERS	\$ 1,858,006			\$ 1,858,006				
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,614			\$ 9,614				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,397,541</b>			<b>\$ 2,397,541</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 23,513			\$ 23,513			
				<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>		<b>\$ 23,513</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,451		\$ 9,451			
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 83,896		\$ 83,896			
				SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486			
				SPED-ASSISTANTS		\$ 490,505		\$ 490,505			
				SPED-ASSISTANTS		\$ 56,081		\$ 56,081			
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836			
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845			
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 425,303		\$ 425,303			
				SPED-SPEECH & LANGUAGE		\$ 87,163		\$ 87,163			
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,346,566</b>			<b>\$ 1,346,566</b>	
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602
							ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
							CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,415			\$ 13,415
	DIFFERENTIALS/LONGEVITIES	\$ 758						\$ 758			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)						\$ (10,485)				
INSTRUCTIONAL MATERIALS	\$ 20,361						\$ 20,361				
CLASSIFIED OVERTIME X & Z TIME	\$ 2,070						\$ 2,070				
LIBRARY AIDES	\$ 13,522						\$ 13,522				
NURSES	\$ 23,179						\$ 23,179				
PARENT INVOLVEMENT	\$ 3,244						\$ 3,244				
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,390						\$ 5,390				
INSTRUCTIONAL MATERIALS	\$ 55						\$ 55				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 147,412</b>						<b>\$ 147,412</b>		
<b>CAPISTRANO EL Total</b>			<b>\$ 2,620,031</b>	<b>\$ 1,552,111</b>	<b>\$ 139,399</b>	<b>\$ 4,311,541</b>					
Capistrano Elem SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 155,744	\$ 155,744				
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>			<b>\$ 155,744</b>	<b>\$ 155,744</b>				
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,764		\$ 1,764				
			<b>SPECIAL EDUCATION Total</b>		<b>\$ 1,764</b>	<b>\$ 155,744</b>	<b>\$ 157,508</b>				
<b>Capistrano Elem SPS Total</b>				<b>\$ 1,764</b>	<b>\$ 155,744</b>	<b>\$ 157,508</b>					
CARDENAS EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB 5	AFTERSCHOOL PROGRAMS		\$ 70,440		\$ 70,440				
			<b>AFTERSCHOOL PROGRAMS Total</b>		<b>\$ 70,440</b>		<b>\$ 70,440</b>				
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767				
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>				
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802				
			<b>CAFETERIA Total</b>			<b>\$ 196,802</b>	<b>\$ 196,802</b>				
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798				
			<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>				
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897				
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332				
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274				
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)				
			INSTRUCTIONAL MATERIALS		\$ 21,967		\$ 21,967				
TEACHER ASSISTANTS				\$ 55,241		\$ 55,241					
PARENT INVOLVEMENT				\$ 4,540		\$ 4,540					
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 262,866</b>		<b>\$ 262,866</b>					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CARDENAS EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 928			\$ 928		
			CLERICAL SUPPORT	\$ 135,220			\$ 135,220		
			CUSTODIAL SUPPLIES	\$ 4,128			\$ 4,128		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 8,619			\$ 8,619		
			INSTRUCTIONAL MATERIALS	\$ 8,112			\$ 8,112		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138		
			TEACHERS	\$ 2,210,226			\$ 2,210,226		
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,154			\$ 11,154		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,765,644</b>			<b>\$ 2,765,644</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,297		\$ 3,297
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,031		\$ 7,031
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
				SpEd-Assistants	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 95,210		\$ 95,210
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 181,564		\$ 181,564
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 84,820		\$ 84,820
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 585,207</b>		<b>\$ 585,207</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 34,168			\$ 34,168
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
					DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
					INSTRUCTIONAL MATERIALS	\$ 14,027			\$ 14,027
		NURSES	\$ 23,179			\$ 23,179			
		TEACHER ASSISTANTS	\$ 46,764			\$ 46,764			
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 218,972		\$ 218,972			
		TEACHERS		\$ 213,771		\$ 213,771			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,311			\$ 5,311			
	TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 34,168			\$ 34,168			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,245)			\$ (5,245)			
		INSTRUCTIONAL MATERIALS	\$ 294			\$ 294			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 222,001</b>	<b>\$ 432,743</b>		<b>\$ 654,744</b>			
<b>CARDENAS EL Total</b>			<b>\$ 3,039,210</b>	<b>\$ 1,351,256</b>	<b>\$ 196,802</b>	<b>\$ 4,587,268</b>			
<b>Cardenas ES CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 121,460	\$ 121,460		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 121,460</b>	<b>\$ 121,460</b>		
<b>Cardenas ES CSPP Total</b>						<b>\$ 121,460</b>	<b>\$ 121,460</b>		
<b>CARLSON HOSP (K-12)</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 97,591			\$ 97,591		
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 97,591</b>			<b>\$ 97,591</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,507		\$ 1,507		
			CLASSIFIED OVERTIME X & Z TIME		\$ 680		\$ 680		
			COACHES INSTRUCTIONAL		\$ 104,307		\$ 104,307		
			DIFFERENTIALS/LONGEVITIES		\$ 2,397		\$ 2,397		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
			INSTRUCTIONAL MATERIALS		\$ 4,982		\$ 4,982		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CARLSON HOSP (K-12)	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 9,222		\$ 9,222	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,180		\$ 3,180	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 184,122</b>		<b>\$ 184,122</b>
	GENERAL SCHOOL PROGRAM	K12 Norm Tchrs-Sal	TEACHERS		\$ 3,430,715			\$ 3,430,715
		Sch.Clerks & Secys-Reg-Schs	CLERICAL SUPPORT		\$ 77,472			\$ 77,472
		School Community Budget-Reg Sc	CLERICAL SUPPORT		\$ 132,760			\$ 132,760
			INSTRUCTIONAL MATERIALS		\$ 2,631			\$ 2,631
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,643,578</b>		
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 1,929		\$ 1,929
			COACHES INSTRUCTIONAL			\$ 11,593		\$ 11,593
			DIFFERENTIALS/LONGEVITIES			\$ 183		\$ 183
			INSTRUCTIONAL MATERIALS			\$ 139		\$ 139
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 13,844</b>		<b>\$ 13,844</b>
	OPTIONS PROGRAM	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$ 437,397		\$ 437,397	
	<b>OPTIONS PROGRAM Total</b>				<b>\$ 437,397</b>			<b>\$ 437,397</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	Adapted Physical Education Pro Occupational & Physical Therap Spe Ed-Other Sal/Ben/Trans-Sch SPED-ADMINISTRATORS-SPED CTRS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Program Supp-IMA SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program TPA-Spec Educ Schs TPA-Supvn-Spec Educ Schs TPA-Tutorial Prog-Spec Educ	SPED-ADAPTED PHYSICAL EDUCATION			\$ 37,023		\$ 37,023
			SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 19,455		\$ 19,455
			SPED-CLERICAL SUPPORT-SPED CENTERS			\$ 77,647		\$ 77,647
			SPED-ADMINISTRATORS-SPED CENTERS			\$ 48,976		\$ 48,976
			SPED-ASSISTANTS			\$ 168,243		\$ 168,243
			SPED-ASSISTANTS			\$ 719,123		\$ 719,123
			SPED-IMA-EQUIP-MATERIAL			\$ 940		\$ 940
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 20,082		\$ 20,082
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 4,001,182		\$ 4,001,182
			SPED-TEACHER-SUPPL & SUB TIME/RENORMING			\$ 415,679		\$ 415,679
			SPED-SPEECH & LANGUAGE			\$ 12,148		\$ 12,148
			SPED-TEMPORARY PERSONNEL ACCOUNT			\$ 6,847		\$ 6,847
			SPED-TEMPORARY PERSONNEL ACCOUNT			\$ 2,478		\$ 2,478
	SPED-TEMPORARY PERSONNEL ACCOUNT			\$ 443		\$ 443		
<b>SPECIAL EDUCATION Total</b>					<b>\$ 5,530,266</b>		<b>\$ 5,530,266</b>	
TARGETED STUDENT POPULATION	Targeted Student Population	ADVISORS/COORDINATORS		\$ 61,027			\$ 61,027	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 34,655		\$ 34,655		
		CLASSIFIED OVERTIME X & Z TIME		\$ 1,600		\$ 1,600		
		DIFFERENTIALS/LONGEVITIES		\$ 5,306		\$ 5,306		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
		INSTRUCTIONAL MATERIALS		\$ 5,597		\$ 5,597		
		TELEPHONE		\$ 1,000		\$ 1,000		
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 248		\$ 248	
		COUNSELING TIME (REGISTRATION)		\$ -		\$ -		
		CUSTODIAL OVERTIME & RELIEF		\$ 800		\$ 800		
		DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032		
		INSTRUCTIONAL MATERIALS		\$ 4,000		\$ 4,000		
		TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 3,284		\$ 3,284	
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,692		\$ 9,692	
			INSTRUCTIONAL MATERIALS		\$ 98		\$ 98	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 143,033</b>		
<b>CARLSON HOSP (K-12) Total</b>				<b>\$ 4,321,599</b>	<b>\$ 5,728,268</b>		<b>\$ 10,049,867</b>	
CARNEGIE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 345,424	\$ 345,424	
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARNEGIE MS</b>	<b>CAFETERIA Total</b>			\$ 960		\$ 345,424	\$ 346,384
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ 80,548			\$ 80,548
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,674		\$ 25,674
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 1,594		\$ 1,594
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 30,547		\$ 30,547
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 23,179		\$ 23,179
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 116,082		\$ 116,082
			TRANSPORTATION		\$ 1,500		\$ 1,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,220		\$ 7,220
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 476,643		\$ 476,643
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,544			\$ 1,544
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 4,513			\$ 4,513
			COUNSELORS	\$ 212,057			\$ 212,057
			CUSTODIAL SUPPLIES	\$ 8,751			\$ 8,751
			CUSTODIANS	\$ 353,367			\$ 353,367
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 14,348			\$ 14,348
			INSTRUCTIONAL MATERIALS	\$ 15,884			\$ 15,884
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 3,018,044			\$ 3,018,044
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,532			\$ 2,532
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,504			\$ 13,504
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 4,194,768			\$ 4,194,768
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 42,419		\$ 42,419
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 44,933		\$ 44,933
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,641		\$ 5,641
		SpEd-Assistants	SPED-ASSISTANTS		\$ 400,708		\$ 400,708
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 340,209		\$ 340,209
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 459,592		\$ 459,592
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,053		\$ 9,053
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 547,349		\$ 547,349
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 48,899		\$ 48,899
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 106,638		\$ 106,638
	<b>SPECIAL EDUCATION Total</b>				\$ 2,005,441		\$ 2,005,441
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,363			\$ 28,363
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,000			\$ 4,000
			DIFFERENTIALS/LONGEVITIES	\$ 6,516			\$ 6,516

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
<b>CARNEGIE MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 24,424			\$ 24,424			
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000			
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,540			\$ 2,540			
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105			
			COUNSELING TIME (REGISTRATION)	\$ 7,500			\$ 7,500			
			COUNSELORS	\$ 115,897			\$ 115,897			
			INSTRUCTIONAL MATERIALS	\$ -			\$ -			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463			
			TEACHERS	\$ 148,321			\$ 148,321			
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,790			\$ 5,790		
					\$ 661,709			\$ 661,709		
			<b>TARGETED STUDENT POPULATION Total</b>			\$ 4,937,985	\$ 2,482,084	\$ 345,424	\$ 7,765,493	
			<b>CARNEGIE MS Total</b>							
			<b>CAROLDALE LRNG COMM</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
						<b>ARTS PROGRAM Total</b>	\$ 46,360			\$ 46,360
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch						\$ 242,679	\$ 242,679		
<b>CAFETERIA Total</b>						\$ 242,679	\$ 242,679			
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798	
<b>CAMPUS AIDES Total</b>						\$ 16,798		\$ 16,798		
FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS				\$ 33,348			\$ 33,348	
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>						\$ 33,348		\$ 33,348		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 35,834		\$ 35,834	
		COACHES INSTRUCTIONAL					\$ 115,897		\$ 115,897	
		DIFFERENTIALS/LONGEVITIES					\$ 1,821		\$ 1,821	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ (285)		\$ (285)	
		INSTRUCTIONAL MATERIALS					\$ 11,151		\$ 11,151	
		LIBRARY AIDES					\$ 25,298		\$ 25,298	
		NURSES					\$ 23,179		\$ 23,179	
		TEACHER ASSISTANTS					\$ 36,826		\$ 36,826	
		TEACHERS					\$ 125,250		\$ 125,250	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 6,590		\$ 6,590				
CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$ 68,332		\$ 68,332						
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758					
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)					
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 440,166		\$ 440,166				
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061				
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,769			\$ 1,769				
		CLERICAL SUPPORT	\$ 203,974			\$ 203,974				
		COUNSELING TIME (REGISTRATION)	\$ 753			\$ 753				
		COUNSELORS	\$ 57,950			\$ 57,950				
		CUSTODIAL SUPPLIES	\$ 5,663			\$ 5,663				
		CUSTODIANS	\$ 144,896			\$ 144,896				
		GENERAL SUPPLIES	\$ 26,159			\$ 26,159				
		INSTRUCTIONAL MATERIALS	\$ 15,456			\$ 15,456				
		PSYCHOLOGISTS	\$ 9,656			\$ 9,656				
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 127,992			\$ 127,992				
		TEACHERS	\$ 3,994,902			\$ 3,994,902				
		TEACHERS - ACADEMIC DIFFERENTIALS	\$ 813			\$ 813				
		TEMPORARY PERSONNEL ACCOUNT	\$ 37,311			\$ 37,311				
		<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 4,803,355		\$ 4,803,355			
		<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 121,900			\$ 121,900		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CAROLDALE LRNG COMM</b>	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 121,900</b>			<b>\$ 121,900</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,850		\$ 11,850
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 64,597		\$ 64,597
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 242,293		\$ 242,293
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,483		\$ 5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 206,119		\$ 206,119
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 78,806		\$ 78,806
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 959,039</b>		<b>\$ 959,039</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,464			\$ 12,464
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 10,245			\$ 10,245
			PARENT INVOLVEMENT	\$ 396			\$ 396
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 9,143			\$ 9,143
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,724			\$ 12,724
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 2,497			\$ 2,497
			COUNSELORS	\$ 57,950			\$ 57,950
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			INSTRUCTIONAL MATERIALS	\$ 17,716			\$ 17,716
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PARENT INVOLVEMENT	\$ 31,578			\$ 31,578
			TEACHERS	\$ 148,321			\$ 148,321
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 157,649		\$ 157,649
			TEACHERS		\$ 115,897		\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,476			\$ 5,476
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 475,373</b>	<b>\$ 273,546</b>		<b>\$ 748,919</b>
<b>CAROLDALE LRNG COMM Total</b>				<b>\$ 5,497,134</b>	<b>\$ 1,672,751</b>	<b>\$ 242,679</b>	<b>\$ 7,412,564</b>
<b>Carpenter Comm Ctr</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 27,886			\$ 27,886
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 374,644			\$ 374,644
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 402,530</b>			<b>\$ 402,530</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,900			\$ 1,900
			CLERICAL SUPPORT	\$ 209,843			\$ 209,843
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			CUSTODIAL SUPPLIES	\$ 5,880			\$ 5,880
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 10,940			\$ 10,940
			INSTRUCTIONAL MATERIALS	\$ 10,123			\$ 10,123

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
Carpenter Comm Ctr	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 138,962			\$ 138,962				
			TEACHERS	\$ 4,211,614			\$ 4,211,614				
			TEMPORARY PERSONNEL ACCOUNT	\$ 22,110			\$ 22,110				
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 4,935,042</b>			<b>\$ 4,935,042</b>			
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 53,336		\$ 53,336			
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 159,333		\$ 159,333			
				SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486			
				SPED-ASSISTANTS		\$ 609,631		\$ 609,631			
				SPED-ASSISTANTS		\$ 56,081		\$ 56,081			
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 193,863		\$ 193,863			
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,909		\$ 4,909			
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 202,293		\$ 202,293			
				SPED-SPEECH & LANGUAGE		\$ 111,609		\$ 111,609			
				<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,460,541</b>		<b>\$ 1,460,541</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides TSP - Investments		CAMPUS AIDES	\$ 5,602			\$ 5,602			
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916			
ALLOCATION ADJUSTMENT				\$ (103)			\$ (103)				
CLASSIFIED OVERTIME X & Z TIME				\$ 3,105			\$ 3,105				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,382)			\$ (10,382)				
LIBRARY AIDES				\$ 13,522			\$ 13,522				
NURSES				\$ 23,179			\$ 23,179				
PARENT INVOLVEMENT				\$ 617			\$ 617				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 115,456</b>			<b>\$ 115,456</b>				
<b>Carpenter Comm Ctr Total</b>				<b>\$ 5,549,534</b>	<b>\$ 1,460,541</b>	<b>\$ 95,490</b>	<b>\$ 7,105,565</b>				
CARSON ACAD ED & EMP	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 21,361			\$ 21,361				
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 21,361</b>		<b>\$ 21,361</b>		
			CAMPUS AIDES	\$ 27,043			\$ 27,043				
	<b>CAMPUS AIDES Total</b>				<b>\$ 27,043</b>			<b>\$ 27,043</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 92,335		\$ 92,335			
				CLERICAL SUPPORT		\$ 70,322		\$ 70,322			
				COUNSELING ASSISTANT		\$ 17,958		\$ 17,958			
				COUNSELORS		\$ 24,919		\$ 24,919			
				INSTRUCTIONAL MATERIALS		\$ 24,034		\$ 24,034			
				TEACHERS		\$ 3,274		\$ 3,274			
				TRANSPORTATION		\$ 5,000		\$ 5,000			
				PARENT INVOLVEMENT		\$ 4,180		\$ 4,180			
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 242,022</b>		<b>\$ 242,022</b>
				GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
	CLASSIFIED OVERTIME X & Z TIME	\$ 500						\$ 500			
	CLASSIFIED SUBSTITUTES/RELIEF	\$ 961						\$ 961			
	CLERICAL SUPPORT	\$ 150,363						\$ 150,363			
COUNSELING TIME (REGISTRATION)	\$ 4,973						\$ 4,973				
CUSTODIAL SUPPLIES	\$ 4,225						\$ 4,225				
CUSTODIANS	\$ 126,852						\$ 126,852				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -						\$ -				
FINANCIAL MANAGERS	\$ 22,598						\$ 22,598				
GENERAL SUPPLIES	\$ 9,618						\$ 9,618				
INSTRUCTIONAL MATERIALS	\$ 11,000						\$ 11,000				
PSYCHOLOGISTS	\$ 2,693						\$ 2,693				
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510						\$ 58,510				
SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 817						\$ 817				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARSON ACAD ED &amp; EMP</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$ 1,848,939			\$ 1,848,939
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,100			\$ 2,100
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,400			\$ 8,400
			TRANSPORTATION	\$ 2,000			\$ 2,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,425,651</b>			<b>\$ 2,425,651</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,644		\$ 21,644
		SpEd-Assistants	SPED-ASSISTANTS		\$ 236,095		\$ 236,095
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 185,405		\$ 185,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,889		\$ 3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 208,075		\$ 208,075
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,528		\$ 10,528
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 721,717</b>		<b>\$ 721,717</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 9,007			\$ 9,007
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,309			\$ 25,309
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 26,270			\$ 26,270
			NURSES	\$ 15,066			\$ 15,066
			PARENT INVOLVEMENT	\$ 8,100			\$ 8,100
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,700			\$ 3,700
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,555			\$ 18,555
			TRANSPORTATION	\$ 3,000			\$ 3,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,287			\$ 4,287
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 6,015			\$ 6,015
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 26,591			\$ 26,591
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,000			\$ 15,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			CUSTODIAL SUPPLIES	\$ 3,000			\$ 3,000
			INSTRUCTIONAL AIDES	\$ 45,465			\$ 45,465
			INSTRUCTIONAL MATERIALS	\$ 51,893			\$ 51,893
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,021			\$ 121,021
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,400			\$ 4,400
			TEACHERS	\$ 233,111			\$ 233,111
			TRANSPORTATION	\$ 3,000			\$ 3,000
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 116,761			\$ 116,761
			NURSES	\$ 8,110			\$ 8,110
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,010			\$ 3,010
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 969,442</b>			<b>\$ 969,442</b>
<b>CARSON ACAD ED &amp; EMP Total</b>				<b>\$ 3,471,926</b>	<b>\$ 963,739</b>		<b>\$ 4,435,665</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		\$ 71,099		\$ 71,099
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,000		\$ 5,000
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 80,174			\$ 80,174
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 80,174</b>	<b>\$ 81,669</b>		<b>\$ 161,843</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 24,717			\$ 24,717



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARSON ACAD MED ARTS</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 24,717</b>			<b>\$ 24,717</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,147		\$ 4,147
			INSTRUCTIONAL MATERIALS		\$ 10,836		\$ 10,836
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,407		\$ 48,407
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHERS		\$ 115,146		\$ 115,146
			TRANSPORTATION		\$ 7,770		\$ 7,770
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,300		\$ 3,300
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 191,070</b>		<b>\$ 191,070</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 881			\$ 881
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			COUNSELING TIME (REGISTRATION)	\$ 5,124			\$ 5,124
			CUSTODIAL SUPPLIES	\$ 3,863			\$ 3,863
			CUSTODIANS	\$ 118,369			\$ 118,369
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 20,662			\$ 20,662
			GENERAL SUPPLIES	\$ 10,963			\$ 10,963
			INSTRUCTIONAL MATERIALS	\$ 10,560			\$ 10,560
			PSYCHOLOGISTS	\$ 2,464			\$ 2,464
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 747			\$ 747
			TEACHERS	\$ 1,744,305			\$ 1,744,305
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,920			\$ 1,920
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,680			\$ 7,680
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,291,381</b>			<b>\$ 2,291,381</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 14,645		\$ 14,645
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 648		\$ 648
		SpEd-Assistants	SPED-ASSISTANTS		\$ 348,257		\$ 348,257
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,188		\$ 3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 311,474		\$ 311,474
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 22,134		\$ 22,134
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 817,107</b>		<b>\$ 817,107</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,249			\$ 8,249
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,049			\$ 4,049
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407
			INSTRUCTIONAL MATERIALS	\$ 889			\$ 889
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,555			\$ 18,555
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,263			\$ 4,263
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 6,141			\$ 6,141
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 24,309			\$ 24,309
		TSP - PPS	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 46,832			\$ 46,832
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			COUNSELORS	\$ 24,918			\$ 24,918
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			INSTRUCTIONAL MATERIALS	\$ 59,918			\$ 59,918
			NURSES	\$ 9,271			\$ 9,271

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARSON ACAD MED ARTS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,980			\$ 10,980
			TEACHERS	\$ 104,052			\$ 104,052
			TRANSPORTATION	\$ 12,660			\$ 12,660
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 116,350			\$ 116,350
			NURSES	\$ 8,110			\$ 8,110
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,404			\$ 2,404
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 806,038			\$ 806,038
<b>CARSON ACAD MED ARTS Total</b>				\$ 3,202,310	\$ 1,089,846		\$ 4,292,156
<b>CARSON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 144,220			\$ 144,220
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,543		\$ 2,543
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,822		\$ 1,822
			INSTRUCTIONAL MATERIALS		\$ 7,932		\$ 7,932
			NURSES		\$ 11,590		\$ 11,590
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,370		\$ 5,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 310,923		\$ 310,923
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,365			\$ 1,365
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 4,812			\$ 4,812
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 12,478			\$ 12,478
			INSTRUCTIONAL MATERIALS	\$ 11,744			\$ 11,744
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 3,166,237			\$ 3,166,237
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,148			\$ 16,148
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,873,188			\$ 3,873,188
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,299		\$ 4,299
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 14,082		\$ 14,082
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 35,884		\$ 35,884
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 109,719		\$ 109,719
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARSON EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 122,457		\$ 122,457
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 14,742		\$ 14,742
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 660,165</b>		<b>\$ 660,165</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,582			\$ 2,582
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL AIDES	\$ 11,198			\$ 11,198
			INSTRUCTIONAL MATERIALS	\$ 5,764			\$ 5,764
			TEACHER ASSISTANTS	\$ 44,721			\$ 44,721
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 88,211		\$ 88,211
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,483			\$ 4,483
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 253,072</b>	<b>\$ 366,173</b>		<b>\$ 619,245</b>
<b>CARSON EL Total</b>				<b>\$ 4,366,986</b>	<b>\$ 1,337,261</b>	<b>\$ 196,802</b>	<b>\$ 5,901,049</b>
<b>CARSON SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins CU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins GU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,178		\$ 10,178
		Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000
		Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,500		\$ 2,500
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,157		\$ 21,157
		Perkins Inst-Public Safety S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000
		Perkins Inst-Software & System	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,500		\$ 2,500
		Perkins PD-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,527		\$ 30,527
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Public Safety	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Software & Sys	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,500		\$ 4,500
		Perkins PD-Public Safety S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000
		Perkins PD-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,400		\$ 1,400
		Perkins RE-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500
		Perkins TR-Public Safety S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000
		Perkins TR-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,400		\$ 1,400
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 350,069			\$ 350,069
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 350,069</b>	<b>\$ 143,076</b>		<b>\$ 493,145</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 270,583	\$ 270,583
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 270,583</b>	<b>\$ 271,543</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 69,326			\$ 69,326
	<b>CAMPUS AIDES Total</b>			<b>\$ 69,326</b>			<b>\$ 69,326</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 184,229		\$ 184,229
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,428		\$ 5,428

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARSON SH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$ 57,934		\$ 57,934
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 96,816		\$ 96,816
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL MATERIALS		\$ 8,222		\$ 8,222
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,196		\$ 2,196
			TEACHERS		\$ 178,193		\$ 178,193
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,200		\$ 10,200
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 590,580</b>		<b>\$ 590,580</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,215			\$ 177,215
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,398			\$ 2,398
			CLERICAL SUPPORT	\$ 290,983			\$ 290,983
			COUNSELING TIME (REGISTRATION)	\$ 6,955			\$ 6,955
			CUSTODIAL SUPPLIES	\$ 10,831			\$ 10,831
			CUSTODIANS	\$ 326,367			\$ 326,367
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 57,939			\$ 57,939
			GENERAL SUPPLIES	\$ 22,882			\$ 22,882
			INSTRUCTIONAL MATERIALS	\$ 29,612			\$ 29,612
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 6,911			\$ 6,911
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 142,618			\$ 142,618
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 2,095			\$ 2,095
			TEACHERS	\$ 4,275,896			\$ 4,275,896
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,384			\$ 5,384
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,536			\$ 21,536
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,595,253</b>			<b>\$ 5,595,253</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SCHOOL DETERMINED NEEDS</b>	Sch.Determined Needs-Gen.Prog.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 20,352			\$ 20,352
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$ 20,352</b>			<b>\$ 20,352</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 36,363		\$ 36,363
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 55,567		\$ 55,567
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 29,537		\$ 29,537
		SpEd-Assistants	SPED-ASSISTANTS		\$ 741,913		\$ 741,913
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 418,625		\$ 418,625
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 474,313		\$ 474,313
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 13,515		\$ 13,515
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 819,729		\$ 819,729
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 37,253		\$ 37,253
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,626,815</b>		<b>\$ 2,626,815</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 23,103			\$ 23,103
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,983			\$ 68,983
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,104			\$ 16,104
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			INSTRUCTIONAL MATERIALS	\$ 11,875			\$ 11,875
			TEACHER ASSISTANTS	\$ 14,614			\$ 14,614
			TEACHERS	\$ 109,719			\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 298,532			\$ 298,532
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,760			\$ 14,760

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARSON SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 66,064			\$ 66,064
			CUSTODIANS	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 40,015			\$ 40,015
			NURSES	\$ 43,835			\$ 43,835
			TEACHERS - LIBRARY MEDIA	\$ 68,174			\$ 68,174
		TSP - Transition Services	TEACHERS		\$ 52,355		\$ 52,355
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 238,921			\$ 238,921
			NURSES	\$ 19,702			\$ 19,702
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,360			\$ 8,360
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,066,966</b>	<b>\$ 52,355</b>		<b>\$ 1,119,321</b>
<b>CARSON SH Total</b>				<b>\$ 7,131,355</b>	<b>\$ 3,412,826</b>	<b>\$ 270,583</b>	<b>\$ 10,814,764</b>
<b>Carson Wellness</b>	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL</b>	Medi-Cal LEA Serv Provider-Sch	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ -		\$ -
		School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 66,380		\$ 66,380
		TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 70,426			\$ 70,426
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			<b>\$ 70,426</b>	<b>\$ 66,380</b>		<b>\$ 136,806</b>
<b>Carson Wellness Total</b>				<b>\$ 70,426</b>	<b>\$ 66,380</b>		<b>\$ 136,806</b>
<b>CARSON-GORE ACADEMY</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 233,749	\$ 233,749
	<b>CAFETERIA Total</b>					<b>\$ 233,749</b>	<b>\$ 233,749</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,830		\$ 4,830
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,614		\$ 72,614
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 20,881		\$ 20,881
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 92,920		\$ 92,920
			TEACHERS		\$ 28,994		\$ 28,994
			TRANSPORTATION		\$ 5,180		\$ 5,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,070		\$ 6,070
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 351,453</b>		<b>\$ 351,453</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,139			\$ 1,139
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,576			\$ 4,576
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 10,744			\$ 10,744
			INSTRUCTIONAL MATERIALS	\$ 10,112			\$ 10,112
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHERS	\$ 2,623,568			\$ 2,623,568
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,904			\$ 13,904

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CARSON-GORE ACADEMY</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,209,682</b>			<b>\$ 3,209,682</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,216		\$ 18,216
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 32,624		\$ 32,624
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 392,567		\$ 392,567
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 401,542		\$ 401,542
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 109,279		\$ 109,279
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,124,732</b>		<b>\$ 1,124,732</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,238			\$ 15,238
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 21,644			\$ 21,644
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 68,881			\$ 68,881
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 657			\$ 657
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,178			\$ 7,178
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 450,525</b>			<b>\$ 450,525</b>
<b>CARSON-GORE ACADEMY Total</b>				<b>\$ 3,946,954</b>	<b>\$ 1,476,185</b>	<b>\$ 233,749</b>	<b>\$ 5,656,888</b>
<b>CARTHAY EL ES MAG</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,660		\$ 12,660
			CLASSIFIED OVERTIME X & Z TIME		\$ 600		\$ 600
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 16,229		\$ 16,229
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PARENT INVOLVEMENT		\$ 10,000		\$ 10,000
			TEACHER ASSISTANTS		\$ 64,448		\$ 64,448
			TEACHERS		\$ 3,200		\$ 3,200
			TRANSPORTATION		\$ 5,000		\$ 5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,500		\$ 2,500
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 144,750</b>		<b>\$ 144,750</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 716			\$ 716
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
CARTHAY EL ES MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 3,524			\$ 3,524			
			CUSTODIANS	\$ 133,545			\$ 133,545			
			GENERAL SUPPLIES	\$ 6,307			\$ 6,307			
			INSTRUCTIONAL MATERIALS	\$ 5,936			\$ 5,936			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854			
			TEACHERS	\$ 1,595,829			\$ 1,595,829			
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,162			\$ 8,162			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,119,551</b>			<b>\$ 2,119,551</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 106,205			\$ 106,205	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 6,307			\$ 6,307			
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 112,512</b>			<b>\$ 112,512</b>			
	SPECIAL EDUCATION	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-SPEECH & LANGUAGE		\$ 5,828		\$ 5,828			
					\$ 26,883		\$ 26,883			
					\$ 13,794		\$ 13,794			
					\$ 46,319		\$ 46,319			
					\$ 49,117		\$ 49,117			
					\$ 57,988		\$ 57,988			
					\$ 1,403		\$ 1,403			
					\$ 35,859		\$ 35,859			
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 237,191</b>			<b>\$ 237,191</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population          TSP - Investments     TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME CUSTODIAL OVERTIME & RELIEF INSTRUCTIONAL MATERIALS TEACHER ASSISTANTS TEACHERS ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES NURSES PARENT INVOLVEMENT	\$ 5,602			\$ 5,602
	\$ 14,025						\$ 14,025			
\$ 1,000			\$ 1,000							
\$ 1,000			\$ 1,000							
\$ 19,281			\$ 19,281							
\$ 9,609			\$ 9,609							
\$ 11,035			\$ 11,035							
\$ (135)			\$ (135)							
\$ 2,070			\$ 2,070							
\$ (11,673)			\$ (11,673)							
\$ 25,298			\$ 25,298							
\$ 23,179			\$ 23,179							
\$ 2,467			\$ 2,467							
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 102,758</b>			<b>\$ 102,758</b>				
<b>CARTHAY EL ES MAG Total</b>			<b>\$ 2,539,871</b>	<b>\$ 381,941</b>	<b>\$ 95,490</b>	<b>\$ 3,017,302</b>				
CARVER MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch Cafe Operations Subsidy	CAFETERIA			\$ 324,552	\$ 324,552			
			CAFETERIA	\$ 570			\$ 570			
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 324,552</b>	<b>\$ 325,122</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 73,870			\$ 73,870			
	<b>CAMPUS AIDES Total</b>			<b>\$ 73,870</b>			<b>\$ 73,870</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	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 MATERIALS TEACHER ASSISTANTS TEACHERS TRANSPORTATION PARENT INVOLVEMENT CE-NCLB T1 Sch-Parent Invlmt CE-TI-College and Career Coach		\$ 115,897		\$ 115,897			
					\$ 1,402		\$ 1,402			
					\$ 121,018		\$ 121,018			
					\$ 1,516		\$ 1,516			
					\$ 5,100		\$ 5,100			
				\$ 90,818		\$ 90,818				
				\$ 55,239		\$ 55,239				
				\$ 23,382		\$ 23,382				
	\$ 5,550		\$ 5,550							
	\$ 7,380		\$ 7,380							
	\$ 68,332		\$ 68,332							

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CARVER MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		(10,485)		(10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 485,907</b>		<b>\$ 485,907</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,412			\$ 1,412
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 5,394			\$ 5,394
			COUNSELORS	\$ 122,457			\$ 122,457
			CUSTODIAL SUPPLIES	\$ 13,351			\$ 13,351
			CUSTODIANS	\$ 345,477			\$ 345,477
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921
			GENERAL SUPPLIES	\$ 14,862			\$ 14,862
			INSTRUCTIONAL MATERIALS	\$ 16,208			\$ 16,208
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,765			\$ 87,765
			TEACHERS	\$ 2,538,524			\$ 2,538,524
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,358			\$ 2,358
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,576			\$ 12,576
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,603,372</b>			<b>\$ 3,603,372</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 46,911		\$ 46,911
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,464		\$ 9,464
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 219,878		\$ 219,878
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,439		\$ 6,439
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 590,700		\$ 590,700
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 43,450		\$ 43,450
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,421,571</b>		<b>\$ 1,421,571</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 24,629			\$ 24,629
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 184,688			\$ 184,688
			CLERICAL SUPPORT	\$ 35,103			\$ 35,103
			INSTRUCTIONAL MATERIALS	\$ 31,559			\$ 31,559
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,132			\$ 25,132
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			CLERICAL SUPPORT	\$ 38,028			\$ 38,028
			COUNSELING TIME (REGISTRATION)	\$ 6,366			\$ 6,366
			COUNSELORS	\$ 119,836			\$ 119,836
			INSTRUCTIONAL MATERIALS	\$ 51,595			\$ 51,595
			NURSES	\$ 92,722			\$ 92,722
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 57,707			\$ 57,707
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$ 102,782			\$ 102,782
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,491			\$ 8,491
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 806,386</b>			<b>\$ 806,386</b>
<b>CARVER MS Total</b>				<b>\$ 4,484,198</b>	<b>\$ 1,907,478</b>	<b>\$ 324,552</b>	<b>\$ 6,716,228</b>
Castelar EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,590,714	\$ 1,590,714
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,664,279</b>	<b>\$ 1,664,279</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 524		\$ 524
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 656		\$ 656



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Castelar EEC	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,551		\$ 7,551
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 100,183		\$ 100,183
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 19,577		\$ 19,577
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 184,572</b>			<b>\$ 184,572</b>
<b>Castelar EEC Total</b>				<b>\$ 184,572</b>	<b>\$ 1,664,279</b>		<b>\$ 1,848,851</b>
CASTELAR EL	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 11,885		\$ 11,885
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 11,885</b>		<b>\$ 11,885</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 298,306	\$ 298,306
	<b>CAFETERIA Total</b>					<b>\$ 298,306</b>	<b>\$ 298,306</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TEACHERS	\$ 106,332			\$ 106,332
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 141,402</b>			<b>\$ 141,402</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,007		\$ 23,007
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,410		\$ 2,410
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 49,209		\$ 49,209
			TEACHER ASSISTANTS		\$ 113,550		\$ 113,550
			TEACHERS		\$ 4,680		\$ 4,680
			TRANSPORTATION		\$ 11,250		\$ 11,250
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,160		\$ 5,160
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 298,764</b>		<b>\$ 298,764</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,277			\$ 1,277
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,637			\$ 4,637
			CUSTODIANS	\$ 132,358			\$ 132,358
			GENERAL SUPPLIES	\$ 10,850			\$ 10,850
			INSTRUCTIONAL MATERIALS	\$ 3,200			\$ 3,200
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,737			\$ 98,737
			TEACHERS	\$ 1,783,228			\$ 1,783,228
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,700			\$ 21,700
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,373,817</b>			<b>\$ 2,373,817</b>
	SPECIAL EDUCATION	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 4,738		\$ 4,738
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 91,404		\$ 91,404
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,073		\$ 6,073
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,558		\$ 68,558
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,722		\$ 1,722
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,813		\$ 15,813
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 290,708</b>		<b>\$ 290,708</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
CASTELAR EL	TARGETED STUDENT POPULATION	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200				
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602				
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286				
			ADVISORS/COORDINATORS	\$ 61,665			\$ 61,665				
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758				
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)				
			INSTRUCTIONAL MATERIALS	\$ 10,876			\$ 10,876				
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
				LIBRARY AIDES	\$ 13,522			\$ 13,522			
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,299			\$ 5,299			
			TARGETED STUDENT POPULATION Total		\$ 192,972			\$ 192,972			
		<b>CASTELAR EL Total</b>			\$ 2,793,104	\$ 601,357	\$ 298,306	\$ 3,692,767			
Castelar St El DL Ma	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,351,626			\$ 1,351,626				
	DUAL LANGUAGE PROGRAM Total		\$ 1,351,626			\$ 1,351,626					
<b>Castelar St El DL Ma Total</b>			\$ 1,351,626			\$ 1,351,626					
CASTLE HTS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767				
		ARTS PROGRAM Total		\$ 34,767			\$ 34,767				
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490			
		CAFETERIA Total				\$ 95,490	\$ 95,490				
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
		CAMPUS AIDES Total			\$ 16,798			\$ 16,798			
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 157,614			\$ 157,614		
				CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,020			\$ 1,020		
				CLERICAL SUPPORT		\$ 128,320			\$ 128,320		
				CUSTODIAL SUPPLIES		\$ 4,265			\$ 4,265		
				CUSTODIANS		\$ 138,445			\$ 138,445		
				GENERAL SUPPLIES		\$ 9,231			\$ 9,231		
				INSTRUCTIONAL MATERIALS		\$ 8,688			\$ 8,688		
				PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 76,795			\$ 76,795		
				TEACHERS		\$ 2,361,074			\$ 2,361,074		
				TEMPORARY PERSONNEL ACCOUNT		\$ 11,946			\$ 11,946		
				GENERAL SCHOOL PROGRAM Total		\$ 2,903,431			\$ 2,903,431		
				SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 9,949		\$ 9,949
						Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 70,154		\$ 70,154
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 46,319		\$ 46,319		
		SpEd-Assistants	SPED-ASSISTANTS				\$ 224,324		\$ 224,324		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS				\$ 58,031		\$ 58,031		
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL				\$ 52,451		\$ 52,451		
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL				\$ 115,897		\$ 115,897		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 119,085		\$ 119,085		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 4,973		\$ 4,973		
SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085				\$ 119,085				
Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 87,925		\$ 87,925						
SPECIAL EDUCATION Total			\$ 908,193		\$ 908,193						
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602				
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,847			\$ 15,847				
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,335			\$ 1,335				
			INSTRUCTIONAL MATERIALS	\$ 299			\$ 299				
			PARENT INVOLVEMENT	\$ 12,369			\$ 12,369				
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CASTLE HTS EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162		
			TEACHERS		\$ 119,085		\$ 119,085		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,685			\$ 1,685		
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 75,908</b>	<b>\$ 231,247</b>		<b>\$ 307,155</b>	
<b>CASTLE HTS EL Total</b>			<b>\$ 3,030,904</b>	<b>\$ 1,139,440</b>	<b>\$ 95,490</b>	<b>\$ 4,265,834</b>			
Castlebay Lane	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
		<b>ARTS PROGRAM Total</b>		<b>\$ 34,767</b>			<b>\$ 34,767</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
		<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
		CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 34,695			\$ 34,695	
			Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 272,536			\$ 272,536	
		<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 307,231</b>			<b>\$ 307,231</b>	
		DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -	
		<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>	
		FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
		GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,413			\$ 1,413
					CLERICAL SUPPORT	\$ 150,363			\$ 150,363
					CUSTODIAL SUPPLIES	\$ 4,918			\$ 4,918
					CUSTODIANS	\$ 144,896			\$ 144,896
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
					GENERAL SUPPLIES	\$ 6,291			\$ 6,291
					INSTRUCTIONAL MATERIALS	\$ 17,763			\$ 17,763
					NURSES	\$ 23,179			\$ 23,179
					PSYCHOLOGISTS	\$ 6,033			\$ 6,033
	SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 21,157			\$ 21,157		
	TEACHER ASSISTANTS			\$ 49,105			\$ 49,105		
	TEACHERS			\$ 3,060,145			\$ 3,060,145		
	TEMPORARY PERSONNEL ACCOUNT			\$ 15,906			\$ 15,906		
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 3,667,703</b>			<b>\$ 3,667,703</b>	
SPECIAL EDUCATION	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,995		\$ 5,995		
			SPED-INCLUSION PROGRAM		\$ 32,402		\$ 32,402		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 47,120		\$ 47,120		
			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
			SPED-ASSISTANTS		\$ 329,522		\$ 329,522		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 154,100		\$ 154,100		
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,188		\$ 3,188		
			SPED-SPEECH & LANGUAGE		\$ 22,278		\$ 22,278		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 640,924</b>		<b>\$ 640,924</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides TSP - Investments		CAMPUS AIDES	\$ 5,602			\$ 5,602		
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916		
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			NURSES	\$ 23,179			\$ 23,179		
			PARENT INVOLVEMENT	\$ 1,091			\$ 1,091		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Castlebay Lane	TARGETED STUDENT POPULATION	TSPP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,831			\$ 2,831
			INSTRUCTIONAL MATERIALS	\$ 29			\$ 29
	TARGETED STUDENT POPULATION Total			\$ 117,755			\$ 117,755
Castlebay Lane Total				\$ 4,177,602	\$ 640,924	\$ 95,490	\$ 4,914,016
CASTRO MS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 39,572			\$ 39,572
	CAMPUS AIDES Total			\$ 39,572			\$ 39,572
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total				\$ -		\$ -
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,306		\$ 11,306
			COUNSELORS		\$ 57,950		\$ 57,950
			DIFFERENTIALS/LONGEVITIES		\$ 757		\$ 757
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 2,471		\$ 2,471
			PARENT INVOLVEMENT		\$ 6,872		\$ 6,872
			TEACHER ASSISTANTS		\$ 36,836		\$ 36,836
			TEACHERS		\$ 9,676		\$ 9,676
			TRANSPORTATION		\$ 4,055		\$ 4,055
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,300		\$ 3,300
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 249,675		\$ 249,675
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 587			\$ 587
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 4,560			\$ 4,560
			COUNSELORS	\$ 57,950			\$ 57,950
			CUSTODIAL SUPPLIES	\$ 4,332			\$ 4,332
			CUSTODIANS	\$ 182,248			\$ 182,248
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,382			\$ 10,382
			FINANCIAL MANAGERS	\$ 28,588			\$ 28,588
			GENERAL SUPPLIES	\$ 5,984			\$ 5,984
			INSTRUCTIONAL MATERIALS	\$ 6,779			\$ 6,779
			PSYCHOLOGISTS	\$ 3,408			\$ 3,408
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,226,664			\$ 1,226,664
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,056			\$ 1,056
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,632			\$ 5,632
	GENERAL SCHOOL PROGRAM Total			\$ 1,898,469			\$ 1,898,469
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 22,219		\$ 22,219
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,311		\$ 5,311
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 100,183		\$ 100,183
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,315		\$ 3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 193,043		\$ 193,043
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 20,587		\$ 20,587
	SPECIAL EDUCATION Total				\$ 512,901		\$ 512,901
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,182			\$ 13,182
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CASTRO MS	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493		
			INSTRUCTIONAL MATERIALS	\$ 27,062			\$ 27,062		
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,507			\$ 4,507	
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				COUNSELING TIME (REGISTRATION)	\$ 5,671			\$ 5,671	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
				INSTRUCTIONAL MATERIALS	\$ 19,936			\$ 19,936	
				TEACHERS	\$ 244,721			\$ 244,721	
				TEACHERS - LIBRARY MEDIA	\$ 58,172			\$ 58,172	
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,318			\$ 3,318
				TARGETED STUDENT POPULATION Total		\$ 481,356			\$ 481,356
			<b>CASTRO MS Total</b>			\$ 2,419,397	\$ 762,576		\$ 3,181,973
CATSKILL EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971		
			4 YEAR OLD TK PROGRAM Total	\$ 144,971			\$ 144,971		
			ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
			ARTS PROGRAM Total		\$ 46,360			\$ 46,360	
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 194,876	\$ 194,876
			CAFETERIA Total					\$ 194,876	\$ 194,876
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
			CAMPUS AIDES Total			\$ 16,798			\$ 16,798
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	GENERAL SUPPLIES		\$ 18,351		\$ 18,351
					INSTRUCTIONAL MATERIALS		\$ 6,290		\$ 6,290
					PARENT INVOLVEMENT		\$ 18,555		\$ 18,555
					PSYCHIATRIC SOCIAL WORKERS		\$ 96,816		\$ 96,816
					PSYCHOLOGISTS		\$ 48,286		\$ 48,286
		TEACHER ASSISTANTS		\$ 70,597		\$ 70,597			
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,550		\$ 4,550			
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total			\$ 263,445		\$ 263,445			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067			
		ADVISORS/COORDINATORS	\$ -			\$ -			
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,064			\$ 1,064			
		CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
		CUSTODIAL SUPPLIES	\$ 4,223			\$ 4,223			
		CUSTODIANS	\$ 144,896			\$ 144,896			
		GENERAL SUPPLIES	\$ 9,384			\$ 9,384			
		INSTRUCTIONAL MATERIALS	\$ 8,832			\$ 8,832			
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452			
		TEACHERS	\$ 2,575,521			\$ 2,575,521			
		TEMPORARY PERSONNEL ACCOUNT	\$ 12,144			\$ 12,144			
		GENERAL SCHOOL PROGRAM Total			\$ 3,156,979			\$ 3,156,979	
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513			
REASONABLE ACCOMMODATIONS Total			\$ 23,513			\$ 23,513			
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,021		\$ 3,021			
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,581		\$ 16,581			
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319			
		SPED-ASSISTANTS		\$ 56,081		\$ 56,081			
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 81,352		\$ 81,352			
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457			
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,762		\$ 3,762			
		SPED-SPEECH & LANGUAGE		\$ 36,944		\$ 36,944			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CATSKILL EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 366,517</b>		<b>\$ 366,517</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 111,873			\$ 111,873
			INSTRUCTIONAL MATERIALS	\$ 24,177			\$ 24,177
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 52,451		\$ 52,451
			TEACHERS		\$ 119,085		\$ 119,085
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 336,486		\$ 336,486
			TEACHERS		\$ 200,071		\$ 200,071
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,540			\$ 4,540
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 184,963</b>	<b>\$ 708,093</b>		<b>\$ 893,056</b>
<b>CATSKILL EL Total</b>				<b>\$ 3,573,584</b>	<b>\$ 1,338,055</b>	<b>\$ 194,876</b>	<b>\$ 5,106,515</b>
<b>CDS AGGELER</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS		\$ 34,767		\$ 34,767
			INSTRUCTIONAL MATERIALS		\$ 4,144		\$ 4,144
			TEACHERS		\$ 3,764		\$ 3,764
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 750		\$ 750
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 43,425</b>		<b>\$ 43,425</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 525,095			\$ 525,095
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 34,594			\$ 34,594
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 812			\$ 812
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 90,197			\$ 90,197
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 650,698</b>			<b>\$ 650,698</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,084		\$ 1,084
		SpEd-Special Day Program	SPED-OPTIONS		\$ 238,921		\$ 238,921
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 526,295</b>		<b>\$ 526,295</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 800			\$ 800
			INSTRUCTIONAL MATERIALS	\$ 1,198			\$ 1,198
			TEACHER ASSISTANTS	\$ 24,552			\$ 24,552
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,170			\$ 1,170
			CLASSIFIED OVERTIME X & Z TIME	\$ 590			\$ 590
			COUNSELING TIME (REGISTRATION)	\$ 590			\$ 590
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,017			\$ 1,017
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 872			\$ 872
			INSTRUCTIONAL MATERIALS	\$ 8			\$ 8
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 53,976</b>	<b>\$ 5,817</b>		<b>\$ 59,793</b>
<b>CDS AGGELER Total</b>				<b>\$ 727,871</b>	<b>\$ 575,537</b>		<b>\$ 1,303,408</b>
<b>CDS ALONZO</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 46,390</b>			<b>\$ 46,390</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			INSTRUCTIONAL MATERIALS		\$ 677		\$ 677
			PARENT INVOLVEMENT		\$ 1,556		\$ 1,556

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CDS ALONZO	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 890		\$ 890	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 51,531		\$ 51,531	
	OPTIONS PROGRAM		CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 1,363,437			\$ 1,363,437
			Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 66,692			\$ 66,692
			Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 1,464			\$ 1,464
			TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 9,265			\$ 9,265
	<b>OPTIONS PROGRAM Total</b>				\$ 1,440,858			\$ 1,440,858
	SPECIAL EDUCATION		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
			SpEd-Assistants	SPED-OPTIONS		\$ 52,451		\$ 52,451
			SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 64,385		\$ 64,385
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 765		\$ 765
	<b>SPECIAL EDUCATION Total</b>					\$ 123,775		\$ 123,775
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
			Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,610			\$ 10,610
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
				CUSTODIAL OVERTIME & RELIEF	\$ 800			\$ 800
				INSTRUCTIONAL MATERIALS	\$ 8,305			\$ 8,305
				PARENT INVOLVEMENT	\$ 9,370			\$ 9,370
				TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,035			\$ 3,035
				TRANSPORTATION	\$ 1,480			\$ 1,480
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,264			\$ 6,264
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -	
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817	
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,097			\$ 1,097	
<b>TARGETED STUDENT POPULATION Total</b>				\$ 85,436	\$ 5,817		\$ 91,253	
<b>CDS ALONZO Total</b>				\$ 1,621,357	\$ 181,123		\$ 1,802,480	
CDS JOHNSON	CAMPUS AIDES		Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798		\$ 16,798	
	<b>CAMPUS AIDES Total</b>				\$ 16,798		\$ 16,798	
	COUNSELING SUPPORT		6-12 Counselors-Sal	COUNSELORS	\$ 23,197		\$ 23,197	
	<b>COUNSELING SUPPORT Total</b>				\$ 23,197		\$ 23,197	
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,845		\$ 28,845
				INSTRUCTIONAL MATERIALS		\$ 3,019		\$ 3,019
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 560		\$ 560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					\$ 32,424		\$ 32,424
	OPTIONS PROGRAM		CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 910,042			\$ 910,042
			Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 66,692			\$ 66,692
			Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 1,157			\$ 1,157
			TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 2,822			\$ 2,822
	<b>OPTIONS PROGRAM Total</b>				\$ 980,713			\$ 980,713
	SPECIAL EDUCATION		SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
			SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 35,797		\$ 35,797
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 255		\$ 255
			SpEd-Special Day Program	SPED-OPTIONS		\$ 108,005		\$ 108,005
<b>SPECIAL EDUCATION Total</b>					\$ 200,138		\$ 200,138	
TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,478			\$ 7,478	
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,500			\$ 1,500	
			CUSTODIAL OVERTIME & RELIEF	\$ 1,500			\$ 1,500	
			CUSTODIAL SUPPLIES	\$ 2,000			\$ 2,000	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CDS JOHNSON</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 7,472			\$ 7,472
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,500			\$ 3,500
			TRANSPORTATION	\$ 3,700			\$ 3,700
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,387			\$ 2,387
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 880			\$ 880
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 64,036</b>			<b>\$ 64,036</b>
<b>CDS JOHNSON Total</b>				<b>\$ 1,084,744</b>	<b>\$ 232,562</b>		<b>\$ 1,317,306</b>
<b>CDS JOHNSTON</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 46,390</b>			<b>\$ 46,390</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 26,462			\$ 26,462
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 26,462</b>			<b>\$ 26,462</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 35,445		\$ 35,445
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 6,549		\$ 6,549
			PARENT INVOLVEMENT		\$ 11,356		\$ 11,356
			TEACHERS		\$ 3,741		\$ 3,741
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,030		\$ 1,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 59,637</b>		<b>\$ 59,637</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 1,427,613			\$ 1,427,613
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 86,855			\$ 86,855
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 1,484			\$ 1,484
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 6,369			\$ 6,369
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,522,321</b>			<b>\$ 1,522,321</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$ 162,891		\$ 162,891
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 71,611		\$ 71,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,913		\$ 1,913
		SpEd-Special Day Program	SPED-OPTIONS		\$ 238,170		\$ 238,170
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 485		\$ 485
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 475,070</b>		<b>\$ 475,070</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 30,596			\$ 30,596
			PARENT INVOLVEMENT	\$ 600			\$ 600
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,744			\$ 3,744
			TRANSPORTATION	\$ 2,960			\$ 2,960
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 2,424			\$ 2,424
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,177			\$ 1,177
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 79,155</b>			<b>\$ 79,155</b>
<b>CDS JOHNSTON Total</b>				<b>\$ 1,691,126</b>	<b>\$ 534,707</b>		<b>\$ 2,225,833</b>
<b>CDS LONDON</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,919		\$ 3,919
			CLASSIFIED OVERTIME X & Z TIME		\$ 800		\$ 800
			INSTRUCTIONAL MATERIALS		\$ 12,351		\$ 12,351



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CDS LONDON</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 300		\$ 300
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 17,370</b>		<b>\$ 17,370</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 574,677			\$ 574,677
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 76,730			\$ 76,730
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 651,407</b>			<b>\$ 651,407</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 5,900		\$ 5,900
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 5,900</b>		<b>\$ 5,900</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$ 11,198			\$ 11,198
			INSTRUCTIONAL MATERIALS	\$ 2,002			\$ 2,002
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 1,870			\$ 1,870
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 443			\$ 443
		TSP - Transition Services	TEACHERS		\$ 5,558		\$ 5,558
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 366			\$ 366
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 39,058</b>	<b>\$ 5,558</b>		<b>\$ 44,616</b>
<b>CDS LONDON Total</b>				<b>\$ 713,662</b>	<b>\$ 28,828</b>		<b>\$ 742,490</b>
<b>CDS TRI-C</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 46,361			\$ 46,361
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 46,361</b>			<b>\$ 46,361</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,137		\$ 5,137
			COUNSELORS		\$ 69,539		\$ 69,539
			INSTRUCTIONAL MATERIALS		\$ 1,001		\$ 1,001
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,330		\$ 1,330
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 77,007</b>		<b>\$ 77,007</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 1,611,703			\$ 1,611,703
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 81,493			\$ 81,493
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,693,196</b>			<b>\$ 1,693,196</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 30,871		\$ 30,871
		SpEd-Assistants	SPED-OPTIONS		\$ 344,626		\$ 344,626
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 114,109		\$ 114,109
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 3,825		\$ 3,825
		SpEd-Special Day Program	SPED-OPTIONS		\$ 555,014		\$ 555,014
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,650		\$ 10,650
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,059,095</b>		<b>\$ 1,059,095</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 2,071			\$ 2,071
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
			TEACHERS	\$ 14,720			\$ 14,720
		TSP - Investments	COUNSELING TIME (REGISTRATION)	\$ 2,571			\$ 2,571
		TSP - Transition Services	TEACHERS		\$ 29,086		\$ 29,086
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,147			\$ 2,147
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 93,097</b>	<b>\$ 29,086</b>		<b>\$ 122,183</b>
<b>CDS TRI-C Total</b>				<b>\$ 1,832,654</b>	<b>\$ 1,165,188</b>		<b>\$ 2,997,842</b>
<b>CDS WEST HOLLYWOOD</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 34,100			\$ 34,100
	<b>CAMPUS AIDES Total</b>			<b>\$ 34,100</b>			<b>\$ 34,100</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,044		\$ 28,044
			INSTRUCTIONAL MATERIALS		\$ 975		\$ 975
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 510		\$ 510
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 29,529</b>		<b>\$ 29,529</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 780,963			\$ 780,963

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CDS WEST HOLLYWOOD</b>	<b>OPTIONS PROGRAM</b>	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 33,348			\$ 33,348
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 683			\$ 683
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 814,994</b>			<b>\$ 814,994</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 447		\$ 447
		SpEd-Special Day Program	SPED-OPTIONS		\$ 116,350		\$ 116,350
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 228,959</b>		<b>\$ 228,959</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,368			\$ 11,368
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,200			\$ 1,200
			INSTRUCTIONAL MATERIALS	\$ 11,000			\$ 11,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			COUNSELING TIME (REGISTRATION)	\$ 1,200			\$ 1,200
			CUSTODIAL SUPPLIES	\$ 1,151			\$ 1,151
			INSTRUCTIONAL MATERIALS	\$ 1,400			\$ 1,400
			TELEPHONE	\$ 1,000			\$ 1,000
			TRANSPORTATION	\$ 400			\$ 400
		TSP-Nurse/HS Counselors	NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 457			\$ 457
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 42,764</b>			<b>\$ 42,764</b>
<b>CDS WEST HOLLYWOOD Total</b>				<b>\$ 915,055</b>	<b>\$ 258,488</b>		<b>\$ 1,173,543</b>
<b>CENTRAL HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 119,085			\$ 119,085
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 119,085</b>			<b>\$ 119,085</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,044		\$ 28,044
			CLASSIFIED OVERTIME X & Z TIME		\$ 5,000		\$ 5,000
			INSTRUCTIONAL MATERIALS		\$ 3,590		\$ 3,590
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,614		\$ 72,614
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,920		\$ 1,920
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 111,168</b>		<b>\$ 111,168</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 19,995			\$ 19,995
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 2,932,387			\$ 2,932,387
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 17,277			\$ 17,277
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 3,735			\$ 3,735
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 1,328			\$ 1,328
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 672			\$ 672
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 2,975,394</b>			<b>\$ 2,975,394</b>
	<b>SCHOOL DETERMINED NEEDS</b>	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>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-OPTIONS		\$ 71,331		\$ 71,331
		SpEd-Assistants	SPED-OPTIONS		\$ 454,533		\$ 454,533
		SpEd-Assistants-Moderate To Se	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 340,096		\$ 340,096
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 8,734		\$ 8,734
		SpEd-Special Day Program	SPED-OPTIONS		\$ 771,461		\$ 771,461
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 540		\$ 540
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,764,518</b>		<b>\$ 1,764,518</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 68,246			\$ 68,246
			INSTRUCTIONAL MATERIALS	\$ 24,568			\$ 24,568
			TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CENTRAL HS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			COUNSELING TIME (REGISTRATION)	\$ 2,977			\$ 2,977
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,963			\$ 3,963
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 149,447</b>	<b>\$ 58,171</b>		<b>\$ 207,618</b>
<b>CENTRAL HS Total</b>				<b>\$ 3,246,926</b>	<b>\$ 1,933,857</b>		<b>\$ 5,180,783</b>
<b>Central LA Ar NSH#12</b>	<b>CHARTER SCHOOL FEE FOR SERVICE</b>	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	\$ 155,775			\$ 155,775
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 155,775</b>			<b>\$ 155,775</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,738		\$ 3,738
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 2,015		\$ 2,015
			PARENT INVOLVEMENT		\$ 5,184		\$ 5,184
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,680		\$ 2,680
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 155,172</b>		<b>\$ 155,172</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 198,914			\$ 198,914
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,307			\$ 3,307
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 5,061			\$ 5,061
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 16,609			\$ 16,609
			TEACHERS	\$ 1,406,603			\$ 1,406,603
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,931,786</b>			<b>\$ 1,931,786</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,179		\$ 7,179
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,608		\$ 16,608
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 336,486		\$ 336,486
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,188		\$ 3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 413,274		\$ 413,274
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 89,774		\$ 89,774
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,084,364</b>		<b>\$ 1,084,364</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,000			\$ 4,000
			INSTRUCTIONAL MATERIALS	\$ 59,516			\$ 59,516
			PARENT INVOLVEMENT	\$ 7,584			\$ 7,584

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CENTURY PARK EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TELEPHONE	\$ 600			\$ 600
			TRANSPORTATION	\$ 3,700			\$ 3,700
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 157,353		\$ 157,353
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,621			\$ 2,621
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 122,394</b>	<b>\$ 276,438</b>		<b>\$ 398,832</b>
<b>CENTURY PARK EL Total</b>				<b>\$ 2,261,520</b>	<b>\$ 1,515,974</b>	<b>\$ 187,160</b>	<b>\$ 3,964,654</b>
<b>Century Park El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,248	\$ 131,248
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,248</b>	<b>\$ 131,248</b>
<b>Century Park El CSPP Total</b>						<b>\$ 131,248</b>	<b>\$ 131,248</b>
<b>CHANDLER LA</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,084		\$ 2,084
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 1,696		\$ 1,696
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,216		\$ 2,216
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 122,157</b>		<b>\$ 122,157</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			ADVISORS/COORDINATORS	\$ 16,581			\$ 16,581
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 546			\$ 546
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378
			CUSTODIAL SUPPLIES	\$ 4,044			\$ 4,044
			CUSTODIANS	\$ 142,442			\$ 142,442
			DIFFERENTIALS/LONGEVITIES	\$ 379			\$ 379
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,596)			\$ (2,596)
			GENERAL SUPPLIES	\$ 2,196			\$ 2,196
			INSTRUCTIONAL MATERIALS	\$ 550			\$ 550
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 2,119,151			\$ 2,119,151
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,154			\$ 11,154
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,670,708</b>			<b>\$ 2,670,708</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,489		\$ 7,489
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 104,683		\$ 104,683
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 288,566		\$ 288,566
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,443		\$ 3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 170,895		\$ 170,895

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CHANDLER LA	SPECIAL EDUCATION	Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 38,213		\$ 38,213
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 823,694</b>		<b>\$ 823,694</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 49,740			\$ 49,740
			DIFFERENTIALS/LONGEVITIES	\$ 568			\$ 568
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (7,863)			\$ (7,863)
			INSTRUCTIONAL MATERIALS	\$ 4,855			\$ 4,855
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 108,532		\$ 108,532
			TEACHERS		\$ 96,400		\$ 96,400
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,524			\$ 2,524
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 94,197</b>	<b>\$ 204,932</b>		<b>\$ 299,129</b>
<b>CHANDLER LA Total</b>				<b>\$ 2,828,063</b>	<b>\$ 1,150,783</b>	<b>\$ 105,132</b>	<b>\$ 4,083,978</b>
CHAPMAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 139,399	\$ 139,399
	<b>CAFETERIA Total</b>					<b>\$ 139,399</b>	<b>\$ 139,399</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 11,311		\$ 11,311
			PARENT INVOLVEMENT		\$ 8,800		\$ 8,800
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,630		\$ 3,630
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 210,177</b>		<b>\$ 210,177</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 136,648			\$ 136,648
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 749			\$ 749
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,763			\$ 3,763
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 7,038			\$ 7,038
			INSTRUCTIONAL MATERIALS	\$ 6,706			\$ 6,706
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 30,180			\$ 30,180
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 34,284			\$ 34,284
			TEACHERS	\$ 1,805,270			\$ 1,805,270
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,108			\$ 9,108
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,346,523</b>			<b>\$ 2,346,523</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 69,419		\$ 69,419
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 38,634		\$ 38,634
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 218,972		\$ 218,972
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,764		\$ 68,764
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,188		\$ 3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 346,175		\$ 346,175
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 99,053		\$ 99,053

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CHAPMAN EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,002,699</b>		<b>\$ 1,002,699</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 68,706			\$ 68,706
			CUSTODIAL SUPPLIES	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 16,471			\$ 16,471
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,723			\$ 18,723
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,284			\$ 3,284
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 153,557</b>			<b>\$ 153,557</b>
<b>CHAPMAN EL Total</b>				<b>\$ 2,721,872</b>	<b>\$ 1,212,876</b>	<b>\$ 139,399</b>	<b>\$ 4,074,147</b>
<b>CHARNOCK ROAD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 325,427			\$ 325,427
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 325,427</b>			<b>\$ 325,427</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,548		\$ 13,548
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 11,010		\$ 11,010
			TEACHER ASSISTANTS		\$ 35,948		\$ 35,948
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,457		\$ 2,457
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 142,261</b>		<b>\$ 142,261</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 549			\$ 549
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,398			\$ 3,398
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,593			\$ 5,593
			INSTRUCTIONAL MATERIALS	\$ 5,264			\$ 5,264
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,368,801			\$ 1,368,801
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,238			\$ 7,238
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,890,300</b>			<b>\$ 1,890,300</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,744		\$ 15,744
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 75,004		\$ 75,004
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 441,388		\$ 441,388
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 103,215		\$ 103,215
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,590		\$ 4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 409,068		\$ 409,068
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 110,340		\$ 110,340
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,369,754</b>		<b>\$ 1,369,754</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CHARNOCK ROAD EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,558			\$ 68,558	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,870			\$ 1,870	
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)	
			INSTRUCTIONAL MATERIALS	\$ 11,214			\$ 11,214	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 9,585			\$ 9,585	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
				TEACHERS		\$ 91,568		\$ 91,568
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,798			\$ 2,798
		<b>CHARNOCK ROAD EL Total</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 128,671</b>	<b>\$ 203,730</b>	<b>\$ 131,683</b>
<b>Chase EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,869,278	\$ 1,869,278	
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365	
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,944,043</b>	<b>\$ 1,944,043</b>	
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 124,172		\$ 124,172	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 301,998</b>		<b>\$ 301,998</b>	
<b>Chase EEC Total</b>					<b>\$ 301,998</b>	<b>\$ 1,944,043</b>	<b>\$ 2,246,041</b>	
CHASE EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606	
				<b>\$ 167,606</b>			<b>\$ 167,606</b>	
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 277,542	\$ 277,542	
	<b>CAFETERIA Total</b>					<b>\$ 277,542</b>	<b>\$ 277,542</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,404		\$ 1,404	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600	
			INSTRUCTIONAL MATERIALS		\$ 11,817		\$ 11,817	
			PARENT INVOLVEMENT		\$ 10,356		\$ 10,356	
		PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409		
		TEACHER ASSISTANTS		\$ 85,932		\$ 85,932		
		TEACHERS		\$ 115,897		\$ 115,897		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,350		\$ 5,350		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 309,765</b>		<b>\$ 309,765</b>		
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067		
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,015			\$ 1,015		
		CLERICAL SUPPORT	\$ 137,887			\$ 137,887		
		CUSTODIAL SUPPLIES	\$ 4,440			\$ 4,440		
		CUSTODIANS	\$ 144,896			\$ 144,896		
		GENERAL SUPPLIES	\$ 9,792			\$ 9,792		
		INSTRUCTIONAL MATERIALS	\$ 9,216			\$ 9,216		
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CHASE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 2,497,802			\$ 2,497,802	
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,672			\$ 12,672	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,068,272</b>			<b>\$ 3,068,272</b>
		REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
		<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,762		\$ 13,762
			SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
			SpEd-Assistants	SPED-ASSISTANTS		\$ 327,504		\$ 327,504
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 82,089		\$ 82,089
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,375		\$ 6,375
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 393,406		\$ 393,406
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 118,812		\$ 118,812
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,181,627</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
				INSTRUCTIONAL MATERIALS	\$ 13,176			\$ 13,176
				LIBRARY AIDES	\$ 25,298			\$ 25,298
				PARENT INVOLVEMENT	\$ 1,772			\$ 1,772
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
				ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
				LIBRARY AIDES	\$ 25,298			\$ 25,298
	TSP - PAL		INSTRUCTIONAL AIDES		\$ 161,279		\$ 161,279	
			TEACHERS		\$ 170,130		\$ 170,130	
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,207			\$ 6,207		
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,489			\$ 6,489		
		DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
		INSTRUCTIONAL MATERIALS	\$ 200			\$ 200		
		TEACHERS	\$ 11,760			\$ 11,760		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 312,994</b>	<b>\$ 331,409</b>		<b>\$ 644,403</b>	
<b>CHASE EL Total</b>				<b>\$ 3,668,013</b>	<b>\$ 1,822,801</b>	<b>\$ 277,542</b>	<b>\$ 5,768,356</b>	
CHATSWORTH CHTR HS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,221		\$ 4,221	
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 33,480		\$ 33,480	
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000	
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,600		\$ 3,600	
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>	<b>\$ 46,921</b>		<b>\$ 349,522</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 444,361		\$ 444,361
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
		<b>CAFETERIA Total</b>			<b>\$ 960</b>	<b>\$ 444,361</b>		<b>\$ 445,321</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
		<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 47,226		\$ 47,226



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CHATSWORTH CHTR HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407		\$ 48,407
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 10,241		\$ 10,241
			NURSES		\$ 46,361		\$ 46,361
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,390		\$ 4,390
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 13,600		\$ 13,600
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 787,440</b>		<b>\$ 787,440</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 179,848			\$ 179,848
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,119			\$ 3,119
			CLERICAL SUPPORT	\$ 354,743			\$ 354,743
			COUNSELING TIME (REGISTRATION)	\$ 7,704			\$ 7,704
			CUSTODIAL SUPPLIES	\$ 16,370			\$ 16,370
			CUSTODIANS	\$ 568,493			\$ 568,493
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 33,673			\$ 33,673
			INSTRUCTIONAL MATERIALS	\$ 40,172			\$ 40,172
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 186,502			\$ 186,502
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 5,788,621			\$ 5,788,621
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,304			\$ 7,304
			TEMPORARY PERSONNEL ACCOUNT	\$ 29,216			\$ 29,216
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,372,621</b>			<b>\$ 7,372,621</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	\$ 9,209			\$ 9,209
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 9,209</b>			<b>\$ 9,209</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 55,550		\$ 55,550
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 58,654		\$ 58,654
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 32,402		\$ 32,402
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,102		\$ 30,102
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,046,570		\$ 1,046,570
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 524,341		\$ 524,341
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 539,443		\$ 539,443
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 18,297		\$ 18,297
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,631,503		\$ 1,631,503
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 55,878		\$ 55,878
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 13,726		\$ 13,726
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,006,466</b>		<b>\$ 4,006,466</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 108,005			\$ 108,005
			CAMPUS AIDES	\$ 45,465			\$ 45,465
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 4,875			\$ 4,875
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CHATSWORTH CHTR HS	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHERS	\$ 109,719			\$ 109,719
			TRANSPORTATION	\$ 3,986			\$ 3,986
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 304,994			\$ 304,994
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			COUNSELING TIME (REGISTRATION)	\$ 12,029			\$ 12,029
			COUNSELORS	\$ 267,565			\$ 267,565
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 108,005			\$ 108,005
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 152,497			\$ 152,497
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CAMPUS AIDES	\$ 44,179			\$ 44,179
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			CLERICAL SUPPORT	\$ 129,175			\$ 129,175
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			COUNSELORS	\$ 111,873			\$ 111,873
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 72,610			\$ 72,610
			CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000
			DIFFERENTIALS/LONGEVITIES	\$ 3,337			\$ 3,337
			INSTRUCTIONAL MATERIALS	\$ 1,309,410			\$ 1,309,410
			PARENT INVOLVEMENT	\$ 49,011			\$ 49,011
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,320			\$ 7,320
			TEACHERS	\$ 600,684			\$ 600,684
			TRANSPORTATION	\$ 1,480			\$ 1,480
		TSP - Transition Services	TEACHERS		\$ 55,265		\$ 55,265
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 367,429			\$ 367,429
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,158			\$ 11,158
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,346			\$ 9,346
			INSTRUCTIONAL MATERIALS	\$ 9,794			\$ 9,794
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 4,411,017</b>	<b>\$ 55,265</b>		<b>\$ 4,466,282</b>
<b>CHATSWORTH CHTR HS Total</b>				<b>\$ 12,180,289</b>	<b>\$ 4,896,092</b>	<b>\$ 444,361</b>	<b>\$ 17,520,742</b>
CHATSWORTH PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,212		\$ 4,212
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			GENERAL SUPPLIES		\$ 4,370		\$ 4,370
			INSTRUCTIONAL MATERIALS		\$ 14,521		\$ 14,521
			TEACHER ASSISTANTS		\$ 42,966		\$ 42,966
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,460		\$ 2,460
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 142,434</b>		<b>\$ 142,434</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CHATSWORTH PARK EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 728			\$ 728		
			CLERICAL SUPPORT	\$ 132,984			\$ 132,984		
			CUSTODIAL SUPPLIES	\$ 3,577			\$ 3,577		
			CUSTODIANS	\$ 138,445			\$ 138,445		
			GENERAL SUPPLIES	\$ 2,630			\$ 2,630		
			INSTRUCTIONAL MATERIALS	\$ 10,240			\$ 10,240		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510		
			TEACHERS	\$ 1,747,602			\$ 1,747,602		
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,580			\$ 8,580		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,263,611</b>			<b>\$ 2,263,611</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,372		\$ 4,372
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 43,501		\$ 43,501
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
				SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 88,905		\$ 88,905
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 70,915		\$ 70,915
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 649,828</b>		<b>\$ 649,828</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,850			\$ 5,850
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200			
		INSTRUCTIONAL MATERIALS	\$ 1,195			\$ 1,195			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,098			\$ 1,098			
		TEACHER ASSISTANTS	\$ 33,757			\$ 33,757			
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,239			\$ 2,239			
	TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 26			\$ 26			
		TEACHERS	\$ 2,559			\$ 2,559			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 101,297</b>			<b>\$ 101,297</b>			
<b>CHATSWORTH PARK EL Total</b>			<b>\$ 2,451,579</b>	<b>\$ 792,262</b>	<b>\$ 105,132</b>	<b>\$ 3,348,973</b>			
CHAVEZ EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 149,041	\$ 149,041		
			<b>CAFETERIA Total</b>			<b>\$ 149,041</b>	<b>\$ 149,041</b>		
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,467		\$ 1,467
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
					INSTRUCTIONAL MATERIALS		\$ 3,723		\$ 3,723
					PARENT INVOLVEMENT		\$ 7,484		\$ 7,484
					TEACHER ASSISTANTS		\$ 61,487		\$ 61,487
					TEACHERS		\$ 2,806		\$ 2,806
					TRANSPORTATION		\$ 3,300		\$ 3,300
				CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 2,640		\$ 2,640
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 152,856</b>		<b>\$ 152,856</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CHAVEZ EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 553			\$ 553		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 2,000			\$ 2,000		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 1,376			\$ 1,376		
			INSTRUCTIONAL MATERIALS	\$ 3,100			\$ 3,100		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883		
			TEACHER ASSISTANTS	\$ -			\$ -		
			TEACHERS	\$ 1,422,005			\$ 1,422,005		
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,650			\$ 13,650		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,944,775</b>			<b>\$ 1,944,775</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,714		\$ 1,714
					INSTRUCTIONAL MATERIALS		\$ 26		\$ 26
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,740</b>		<b>\$ 1,740</b>
			<b>SPECIAL EDUCATION</b>		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION	\$ 8,493		\$ 8,493
					Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY	\$ 26,626		\$ 26,626
					SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST	\$ 69,486		\$ 69,486
					SpEd-Assistants	SPED-ASSISTANTS	\$ 224,324		\$ 224,324
					SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$ 118,047		\$ 118,047
					SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL	\$ 56,081		\$ 56,081
						SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL	\$ 108,005		\$ 108,005
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 119,836		\$ 119,836
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$ 2,933		\$ 2,933
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	\$ 293,935		\$ 293,935
					Speech & Language Program	SPED-SPEECH & LANGUAGE	\$ 119,360		\$ 119,360
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,147,126</b>		<b>\$ 1,147,126</b>
<b>TARGETED STUDENT POPULATION</b>		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602		\$ 5,602			
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,764		\$ 68,764			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,485		\$ 10,485			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)		\$ (10,485)			
			INSTRUCTIONAL AIDES	\$ 10,493		\$ 10,493			
			INSTRUCTIONAL MATERIALS	\$ 1,141		\$ 1,141			
			PARENT INVOLVEMENT	\$ 752		\$ 752			
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070		\$ 2,070			
			LIBRARY AIDES	\$ 13,522		\$ 13,522			
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179		\$ 23,179			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,747		\$ 2,747			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 128,270</b>		<b>\$ 128,270</b>			
<b>CHAVEZ EL Total</b>				<b>\$ 2,089,843</b>	<b>\$ 1,301,722</b>	<b>\$ 149,041</b>	<b>\$ 3,540,606</b>		
CHAVEZ LA ARTES MAG	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 15,266		\$ 15,266		
			Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
			Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000	
			Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635	
			Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 750		\$ 750	
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 194,542		\$ 194,542		
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 194,542</b>	<b>\$ 44,221</b>	<b>\$ 238,763</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 22,097		\$ 22,097	
			<b>CAMPUS AIDES Total</b>			<b>\$ 22,097</b>		<b>\$ 22,097</b>	
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,017		\$ 121,017
		INSTRUCTIONAL MATERIALS		\$ 3,194		\$ 3,194			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CHAVEZ LA ARTES MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 92		\$ 92
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,097		\$ 1,097
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,170		\$ 4,170
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 241,443</b>		<b>\$ 241,443</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 950			\$ 950
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 1,328			\$ 1,328
			CUSTODIAL SUPPLIES	\$ 4,464			\$ 4,464
			CUSTODIANS	\$ 156,464			\$ 156,464
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 27,694			\$ 27,694
			GENERAL SUPPLIES	\$ 10,867			\$ 10,867
			INSTRUCTIONAL MATERIALS	\$ 11,132			\$ 11,132
			PSYCHOLOGISTS	\$ 3,303			\$ 3,303
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 66,190			\$ 66,190
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,002			\$ 1,002
			TEACHERS	\$ 1,854,434			\$ 1,854,434
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,024			\$ 2,024
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,096			\$ 8,096
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,467,659</b>			<b>\$ 2,467,659</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 106,205			\$ 106,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,602			\$ 8,602
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 114,807</b>			<b>\$ 114,807</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,200		\$ 6,200
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 21,609		\$ 21,609
		SpEd-Assistants	SPED-ASSISTANTS		\$ 109,752		\$ 109,752
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 235,435		\$ 235,435
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,379		\$ 3,379
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 376,375</b>		<b>\$ 376,375</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,360			\$ 7,360
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,041			\$ 70,041
			INSTRUCTIONAL MATERIALS	\$ 48,759			\$ 48,759
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,212			\$ 36,212
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 33,188			\$ 33,188
			COUNSELING TIME (REGISTRATION)	\$ 2,977			\$ 2,977
			DIFFERENTIALS/LONGEVITIES	\$ 20,000			\$ 20,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 15,380			\$ 15,380
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 749			\$ 749
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 36,713			\$ 36,713
			COACHES INSTRUCTIONAL	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,821			\$ 1,821
			INSTRUCTIONAL MATERIALS	\$ 125,113			\$ 125,113
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 39,760			\$ 39,760
		TSP - Transition Services	TEACHERS		\$ 20,361		\$ 20,361
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 108,005			\$ 108,005

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CHAVEZ LA ARTES MAG	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,438			\$ 3,438
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 921,597</b>	<b>\$ 20,361</b>		<b>\$ 941,958</b>
<b>CHAVEZ LA ARTES MAG Total</b>				<b>\$ 3,720,702</b>	<b>\$ 682,400</b>		<b>\$ 4,403,102</b>
CHAVEZ LA ASE	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 19,687			\$ 19,687
	<b>CAMPUS AIDES Total</b>			<b>\$ 19,687</b>			<b>\$ 19,687</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,766		\$ 9,766
			COUNSELORS		\$ 57,950		\$ 57,950
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			INSTRUCTIONAL MATERIALS		\$ 2,692		\$ 2,692
			TEACHER ASSISTANTS		\$ 12,276		\$ 12,276
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,580		\$ 3,580
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 207,282</b>		<b>\$ 207,282</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 855			\$ 855
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 5,822			\$ 5,822
			CUSTODIAL SUPPLIES	\$ 3,979			\$ 3,979
			CUSTODIANS	\$ 139,397			\$ 139,397
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 24,682			\$ 24,682
			GENERAL SUPPLIES	\$ 10,298			\$ 10,298
			INSTRUCTIONAL MATERIALS	\$ 9,922			\$ 9,922
			PSYCHOLOGISTS	\$ 2,943			\$ 2,943
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 893			\$ 893
			TEACHERS	\$ 1,489,913			\$ 1,489,913
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,804			\$ 1,804
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,216			\$ 7,216
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,056,605</b>			<b>\$ 2,056,605</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 21,609		\$ 21,609
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 218,205		\$ 218,205
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 214,436		\$ 214,436
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 623,071</b>		<b>\$ 623,071</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 6,565			\$ 6,565
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,000			\$ 15,000
			INSTRUCTIONAL MATERIALS	\$ 78,400			\$ 78,400
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,307			\$ 6,307
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 33,188			\$ 33,188
			COUNSELING TIME (REGISTRATION)	\$ 6,722			\$ 6,722
			COUNSELORS	\$ 57,950			\$ 57,950
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 3,915			\$ 3,915
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 666			\$ 666
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 106,754			\$ 106,754

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CHAVEZ LA ASE</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	ADVISORS/COORDINATORS	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 141,578			\$ 141,578
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL OVERTIME & RELIEF	\$ 4,000			\$ 4,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 127,755			\$ 127,755
			TEACHER ASSISTANTS	\$ 59,915			\$ 59,915
			TEACHERS	\$ 89,444			\$ 89,444
			TRANSPORTATION	\$ 15,000			\$ 15,000
		TSP - Transition Services	TEACHERS		\$ 20,361		\$ 20,361
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 81,990			\$ 81,990
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,050			\$ 3,050
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,077,882</b>	<b>\$ 20,361</b>		<b>\$ 1,098,243</b>
<b>CHAVEZ LA ASE Total</b>				<b>\$ 3,182,603</b>	<b>\$ 850,714</b>		<b>\$ 4,033,317</b>
<b>CHAVEZ LA SJ HUM AC</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 21,741			\$ 21,741
	<b>CAMPUS AIDES Total</b>			<b>\$ 21,741</b>			<b>\$ 21,741</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,226		\$ 9,226
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 3,467		\$ 3,467
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,620		\$ 4,620
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 267,498</b>		<b>\$ 267,498</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			ATHLETICS	\$ 3,406			\$ 3,406
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,582			\$ 3,582
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			COUNSELING TIME (REGISTRATION)	\$ 1,479			\$ 1,479
			CUSTODIAL SUPPLIES	\$ 4,394			\$ 4,394
			CUSTODIANS	\$ 153,925			\$ 153,925
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 27,255			\$ 27,255
			GENERAL SUPPLIES	\$ 4,466			\$ 4,466
			INSTRUCTIONAL MATERIALS	\$ 7,171			\$ 7,171
			PSYCHOLOGISTS	\$ 3,249			\$ 3,249
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 986			\$ 986
			TEACHERS	\$ 1,659,648			\$ 1,659,648
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,992			\$ 1,992
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,214,008</b>			<b>\$ 2,214,008</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 21,609		\$ 21,609
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 193,225		\$ 193,225
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,188		\$ 3,188
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 330,184</b>		<b>\$ 330,184</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,243			\$ 7,243
		Targeted Student Population	COACHES INSTRUCTIONAL	\$ 117,611			\$ 117,611
			DIFFERENTIALS/LONGEVITIES	\$ 1,821			\$ 1,821

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CHAVEZ LA SJ HUM AC	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 21,618			\$ 21,618	
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 117,492			\$ 117,492	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,343			\$ 12,343
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,665			\$ 1,665
				CLERICAL SUPPORT	\$ 66,380			\$ 66,380
				COUNSELING TIME (REGISTRATION)	\$ 1,665			\$ 1,665
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
				INSTRUCTIONAL MATERIALS	\$ 19,446			\$ 19,446
				TEACHERS	\$ 111,873			\$ 111,873
				TEACHERS - LIBRARY MEDIA	\$ 735			\$ 735
			TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 180,722			\$ 180,722
				COUNSELORS	\$ 180,147			\$ 180,147
				INSTRUCTIONAL MATERIALS	\$ 10,231			\$ 10,231
				TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
				TEACHERS	\$ 275,952			\$ 275,952
			TSP - Transition Services	TEACHERS		\$ 20,361		\$ 20,361
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 106,149			\$ 106,149
				NURSES	\$ 13,906			\$ 13,906
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,923			\$ 3,923
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,268,457</b>	<b>\$ 20,361</b>	
<b>CHAVEZ LA SJ HUM AC Total</b>				<b>\$ 3,504,206</b>	<b>\$ 618,043</b>		<b>\$ 4,122,249</b>	
CHAVEZ LA TCHR PREP	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Hw Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 53,450		\$ 53,450	
		Perkins Inst-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,600		\$ 1,600	
		Perkins Pd-CTSO Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 300		\$ 300	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 58,920</b>		<b>\$ 159,787</b>	
CAFETERIA		Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 555,847	\$ 555,847	
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 555,847</b>	<b>\$ 556,807</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 17,196			\$ 17,196	
	<b>CAMPUS AIDES Total</b>			<b>\$ 17,196</b>			<b>\$ 17,196</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 27,166		\$ 27,166	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100	
			INSTRUCTIONAL MATERIALS		\$ 2,647		\$ 2,647	
			NURSES		\$ 23,178		\$ 23,178	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464	
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826	
			TEACHERS		\$ 111,873		\$ 111,873	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,660		\$ 3,660
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 211,914</b>		<b>\$ 211,914</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348	
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 670			\$ 670	
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363	
		COUNSELING TIME (REGISTRATION)		\$ -			\$ -	
		CUSTODIAL SUPPLIES		\$ 5,500			\$ 5,500	
		CUSTODIANS		\$ 121,934			\$ 121,934	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -			\$ -	
		FINANCIAL MANAGERS		\$ 21,562			\$ 21,562	
		GENERAL SUPPLIES		\$ 9,322			\$ 9,322	
		INSTRUCTIONAL MATERIALS		\$ 8,708			\$ 8,708	
	PSYCHOLOGISTS		\$ 2,571			\$ 2,571		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CHAVEZ LA TCHR PREP	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 780			\$ 780		
			TEACHERS	\$ 1,252,648			\$ 1,252,648		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ -			\$ -		
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,787,289</b>			<b>\$ 1,787,289</b>		
	GRANTS - SITE DETERMINED NEEDS	Youth Career Connect Program-S	COUNSELORS		\$ -		\$ -		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ -</b>		<b>\$ -</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program Occupational & Physical Therap SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-CAREER & TRANSITION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 25,635		\$ 25,635		
					\$ 21,609		\$ 21,609		
					\$ 5,030		\$ 5,030		
					\$ 164,613		\$ 164,613		
					\$ 119,085		\$ 119,085		
					\$ 4,463		\$ 4,463		
					\$ 207,550		\$ 207,550		
					\$ 2,650		\$ 2,650		
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 550,635</b>		<b>\$ 550,635</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 5,736		
	INSTRUCTIONAL MATERIALS	\$ 7,120					\$ 7,120		
	TSP - Investments	TEACHERS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME CLERICAL SUPPORT COUNSELING TIME (REGISTRATION) CUSTODIANS EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA TRANSPORTATION			\$ 105,480			\$ 105,480	
			\$ 164,342				\$ 164,342		
			\$ 45,274				\$ 45,274		
			\$ 2,070				\$ 2,070		
			\$ 66,380				\$ 66,380		
			\$ 6,787				\$ 6,787		
			\$ 33,348				\$ 33,348		
			\$ -				\$ -		
			\$ 39,322				\$ 39,322		
			\$ 111,873				\$ 111,873		
			\$ 581				\$ 581		
			\$ 5,000				\$ 5,000		
TSP - Transition Services TSP-Nurse/HS Counselors TSP-Parental Engagement			TEACHERS COUNSELORS NURSES PARENT INVOLVEMENT				\$ 20,361		\$ 20,361
		\$ 111,873				\$ 111,873			
		\$ 13,906				\$ 13,906			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 722,638</b>	<b>\$ 20,361</b>	<b>\$ 555,847</b>	<b>\$ 742,999</b>			
<b>CHAVEZ LA TCHR PREP Total</b>			<b>\$ 2,628,950</b>	<b>\$ 841,830</b>	<b>\$ 555,847</b>	<b>\$ 4,026,627</b>			
CHEREMOYA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490		
				<b>CAFETERIA Total</b>			<b>\$ 95,490</b>	<b>\$ 95,490</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT TEACHER ASSISTANTS		\$ 68,332		\$ 68,332		
					\$ 3,120		\$ 3,120		
					\$ 758		\$ 758		
					\$ 4,815		\$ 4,815		
				\$ 1,827		\$ 1,827			
				\$ 5,314		\$ 5,314			
				\$ 55,239		\$ 55,239			
				\$ 2,450		\$ 2,450			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		<b>\$ 141,855</b>		<b>\$ 141,855</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
CHEREMOYA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 640			\$ 640			
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
			CUSTODIAL SUPPLIES	\$ 3,368			\$ 3,368			
			CUSTODIANS	\$ 141,804			\$ 141,804			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300			
			GENERAL SUPPLIES	\$ 5,763			\$ 5,763			
			INSTRUCTIONAL MATERIALS	\$ 5,465			\$ 5,465			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,664			\$ 14,664			
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535			
			TEACHERS	\$ 1,494,858			\$ 1,494,858			
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,458			\$ 7,458			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,019,289</b>			<b>\$ 2,019,289</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-SPEECH & LANGUAGE		\$ 12,885		\$ 12,885	
							\$ 7,245		\$ 7,245	
							\$ 46,332		\$ 46,332	
							\$ 118,047		\$ 118,047	
							\$ 104,052		\$ 104,052	
							\$ 2,232		\$ 2,232	
							\$ 64,362		\$ 64,362	
			<b>SPECIAL EDUCATION Total</b>			<b>\$ 355,155</b>		<b>\$ 355,155</b>		
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population    TSP - Investments  TSP - PAL  TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES ADVISORS/COORDINATORS DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS SUBSTITUTES - DAY TO DAY AND LONG TERM CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS NURSES PARENT INVOLVEMENT	\$ 5,602			\$ 5,602	
						\$ 62,409			\$ 62,409	
						\$ 757			\$ 757	
						\$ (10,395)			\$ (10,395)	
						\$ 11,917			\$ 11,917	
\$ 612						\$ 612				
\$ 2,070						\$ 2,070				
\$ 13,522						\$ 13,522				
	\$ 112,162					\$ 112,162				
	\$ 119,085					\$ 119,085				
\$ 23,179						\$ 23,179				
\$ 2,559						\$ 2,559				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 112,232</b>	<b>\$ 231,247</b>	<b>\$ 95,490</b>	<b>\$ 343,479</b>				
<b>CHEREMOYA EL Total</b>			<b>\$ 2,183,086</b>	<b>\$ 728,257</b>	<b>\$ 95,490</b>	<b>\$ 3,006,833</b>				
Cheremoya SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,370	\$ 131,370			
						\$ 131,370	\$ 131,370			
<b>Cheremoya SPS Total</b>						<b>\$ 131,370</b>	<b>\$ 131,370</b>			
CHEVIOT HILLS HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197			
				<b>COUNSELING SUPPORT Total</b>	<b>\$ 23,197</b>		<b>\$ 23,197</b>			
				FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,922		\$ 7,922
								\$ 16,545		\$ 16,545
								\$ 430		\$ 430
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 24,897</b>	<b>\$ 24,897</b>	
				OPTIONS PROGRAM	Cont Schs-Supplies-Schs Cont.Schs-Sal/Ben/Trans-Schs Custodians-Per Pupil-Cont E Sc Oper Mtl-Contin Schs Opp.Sch-Sal/Ben/Trans-Schs TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
							\$ 581,171			\$ 581,171
							\$ 8,638			\$ 8,638
							\$ 594			\$ 594
\$ 575			\$ 575							
\$ 47			\$ 47							
<b>OPTIONS PROGRAM Total</b>			<b>\$ 593,242</b>		<b>\$ 593,242</b>					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CHEVIOT HILLS HS	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 52,580		\$ 52,580
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 128		\$ 128
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 58,882</b>		<b>\$ 58,882</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,560			\$ 1,560
			INSTRUCTIONAL MATERIALS	\$ 6,630			\$ 6,630
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,660			\$ 3,660
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,825			\$ 1,825
			COUNSELING TIME (REGISTRATION)	\$ 1,560			\$ 1,560
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 486			\$ 486
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 30,815</b>	<b>\$ 5,817</b>		<b>\$ 36,632</b>
<b>CHEVIOT HILLS HS Total</b>				<b>\$ 647,254</b>	<b>\$ 89,596</b>		<b>\$ 736,850</b>
Christa McAuliffe EE	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,806,916	\$ 1,806,916
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,881,681</b>	<b>\$ 1,881,681</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 970		\$ 970
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 970</b>		<b>\$ 970</b>
<b>Christa McAuliffe EE Total</b>					<b>\$ 970</b>	<b>\$ 1,881,681</b>	<b>\$ 1,882,651</b>
CIENEGA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 165,381			\$ 165,381
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 165,381</b>			<b>\$ 165,381</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 223,395	\$ 223,395
	<b>CAFETERIA Total</b>					<b>\$ 223,395</b>	<b>\$ 223,395</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 50,898			\$ 50,898
	<b>CAMPUS AIDES Total</b>			<b>\$ 50,898</b>			<b>\$ 50,898</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,678		\$ 2,678
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 13,947		\$ 13,947
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			PSYCHOLOGISTS		\$ 36,397		\$ 36,397
			TEACHER ASSISTANTS		\$ 64,448		\$ 64,448
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,300		\$ 5,300
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 306,870</b>		<b>\$ 306,870</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,055			\$ 1,055
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,959			\$ 4,959
			CUSTODIANS	\$ 185,253			\$ 185,253
			GENERAL SUPPLIES	\$ 149			\$ 149
			INSTRUCTIONAL MATERIALS	\$ 19,552			\$ 19,552
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CIENEGA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 2,547,534			\$ 2,547,534
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,134			\$ 13,134
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,197,702</b>			<b>\$ 3,197,702</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 68,783			\$ 68,783
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 68,783</b>			<b>\$ 68,783</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 41,953		\$ 41,953
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 9,865		\$ 9,865
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 33,310		\$ 33,310
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 160,983		\$ 160,983
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,802		\$ 5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 521,746		\$ 521,746
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 151,370		\$ 151,370
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,318,129</b>		<b>\$ 1,318,129</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,970			\$ 16,970
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CAMPUS AIDES	\$ 10,493			\$ 10,493
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 40,299			\$ 40,299
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,421			\$ 5,421
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,317			\$ 1,317
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,985			\$ 5,985
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 296,077</b>			<b>\$ 296,077</b>
<b>CIENEGA EL Total</b>				<b>\$ 3,825,201</b>	<b>\$ 1,624,999</b>	<b>\$ 223,395</b>	<b>\$ 5,673,595</b>
Cienega EL DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>Cienega EL DLC Sp Total</b>				<b>\$ 115,897</b>			<b>\$ 115,897</b>
CIMARRON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,739		\$ 3,739
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 2,077		\$ 2,077
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,590		\$ 2,590
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 149,961</b>		<b>\$ 149,961</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CIMARRON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 497			\$ 497		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 3,216			\$ 3,216		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 4,828			\$ 4,828		
			INSTRUCTIONAL MATERIALS	\$ 4,544			\$ 4,544		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226		
			TEACHERS	\$ 1,281,525			\$ 1,281,525		
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,248			\$ 6,248		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,796,658</b>			<b>\$ 1,796,658</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 2,925			\$ 2,925
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 2,925</b>			<b>\$ 2,925</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,410		\$ 12,410
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 51,815		\$ 51,815
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
				SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 208,716		\$ 208,716
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 70,301		\$ 70,301
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 338,963		\$ 338,963
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 74,138		\$ 74,138
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 858,683</b>		<b>\$ 858,683</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 2,765			\$ 2,765
					PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
		TEACHER ASSISTANTS	\$ 36,836			\$ 36,836			
		TEMPORARY PERSONNEL ACCOUNT	\$ 12,497			\$ 12,497			
		TESTING COORDINATOR DIFFERENTIALS	\$ 4,548			\$ 4,548			
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 336,486		\$ 336,486			
		TEACHERS		\$ 238,170		\$ 238,170			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,393			\$ 2,393			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 127,616</b>	<b>\$ 574,656</b>		<b>\$ 702,272</b>			
<b>CIMARRON EL Total</b>			<b>\$ 2,146,370</b>	<b>\$ 1,583,300</b>	<b>\$ 105,132</b>	<b>\$ 3,834,802</b>			
CITY OF ANGELS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 305,906			\$ 305,906		
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 305,906</b>			<b>\$ 305,906</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 57,623		\$ 57,623		
			CLERICAL SUPPORT		\$ 34,502		\$ 34,502		
			COUNSELORS		\$ 173,847		\$ 173,847		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 96,816		\$ 96,816		
			INSTRUCTIONAL MATERIALS		\$ 8,235		\$ 8,235		
			PARENT INVOLVEMENT		\$ 24,221		\$ 24,221		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,020		\$ 11,020		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 638,058</b>		<b>\$ 638,058</b>		
	OPTIONS PROGRAM	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 112,417			\$ 112,417		
		Ind Studies Prog-Sch Adm-S/B/M	OPTIONS PROGRAM	\$ 9,366,924			\$ 9,366,924		
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 11,094			\$ 11,094		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CITY OF ANGELS	OPTIONS PROGRAM	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 3,363			\$ 3,363
		Other Exp-Sch-Independent Stud	OPTIONS PROGRAM	\$ 220,455			\$ 220,455
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 9,714,253</b>			<b>\$ 9,714,253</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 76,385		\$ 76,385
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 510		\$ 510
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 132,976</b>		<b>\$ 132,976</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,973			\$ 7,973
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,100			\$ 3,100
			CLERICAL SUPPORT	\$ 34,502			\$ 34,502
			COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ 13,681			\$ 13,681
			TRANSPORTATION	\$ 2,500			\$ 2,500
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,607			\$ 6,607
			CLASSIFIED OVERTIME X & Z TIME	\$ 8,280			\$ 8,280
			COUNSELING TIME (REGISTRATION)	\$ 5,608			\$ 5,608
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,266			\$ 11,266
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 325,311</b>			<b>\$ 325,311</b>
<b>CITY OF ANGELS Total</b>				<b>\$ 10,368,105</b>	<b>\$ 771,034</b>		<b>\$ 11,139,139</b>
City Terrace DLC Ma	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 830,258			\$ 830,258
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 830,258</b>			<b>\$ 830,258</b>
<b>City Terrace DLC Ma Total</b>				<b>\$ 830,258</b>			<b>\$ 830,258</b>
CITY TERRACE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 164,970			\$ 164,970
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 164,970</b>			<b>\$ 164,970</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,518		\$ 1,518
			INSTRUCTIONAL MATERIALS		\$ 13,852		\$ 13,852
			PARENT INVOLVEMENT		\$ 1,547		\$ 1,547
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,870		\$ 2,870
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 166,173</b>		<b>\$ 166,173</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 770			\$ 770
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,744			\$ 3,744
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 7,089			\$ 7,089
			INSTRUCTIONAL MATERIALS	\$ 6,672			\$ 6,672
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHER ASSISTANTS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
CITY TERRACE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 1,066,593			\$ 1,066,593	
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,174			\$ 9,174	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,621,235</b>			<b>\$ 1,621,235</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,020		\$ 2,020	
			INSTRUCTIONAL MATERIALS		\$ 20		\$ 20	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,040</b>		<b>\$ 2,040</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 19,625		\$ 19,625	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,705		\$ 15,705	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 117,360		\$ 117,360	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 188,875		\$ 188,875	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 54,443		\$ 54,443	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 675,607</b>		<b>\$ 675,607</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	CUSTODIAL SUPPLIES	\$ 6,000			\$ 6,000	
			INSTRUCTIONAL MATERIALS	\$ 7,561			\$ 7,561	
			PARENT INVOLVEMENT	\$ 2,035			\$ 2,035	
			TEACHER ASSISTANTS	\$ 55,254			\$ 55,254	
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,855			\$ 2,855	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 118,078</b>			<b>\$ 118,078</b>	
<b>CITY TERRACE EL Total</b>				<b>\$ 1,955,848</b>	<b>\$ 843,820</b>	<b>\$ 177,518</b>	<b>\$ 2,977,186</b>	
CLEVELAND CHTR HS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 35,810		\$ 35,810	
		Perkins PD-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000	
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000	
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000	
		Perkins SP-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635	
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635	
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 6,100		\$ 6,100	
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,300		\$ 2,300	
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 800		\$ 800	
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 302,601</b>	<b>\$ 103,420</b>		<b>\$ 406,021</b>
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 490,728
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320	
	<b>CAFETERIA Total</b>		<b>\$ 1,320</b>		<b>\$ 490,728</b>	<b>\$ 492,048</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548	
	<b>CAMPUS AIDES Total</b>		<b>\$ 80,548</b>			<b>\$ 80,548</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 71,289		\$ 71,289	
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322	
			COUNSELORS		\$ 115,897		\$ 115,897	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021	
			INSTRUCTIONAL AIDES		\$ 89,374		\$ 89,374	
			INSTRUCTIONAL MATERIALS		\$ 33,689		\$ 33,689	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CLEVELAND CHTR HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$ 69,540		\$ 69,540
			PSYCHOLOGISTS		\$ 120,717		\$ 120,717
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389
			TEACHERS		\$ 335,619		\$ 335,619
			TRANSPORTATION		\$ 10,730		\$ 10,730
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 20,360		\$ 20,360
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,178,844</b>		<b>\$ 1,178,844</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,968			\$ 178,968
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,631			\$ 2,631
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 4,288			\$ 4,288
			CLERICAL SUPPORT	\$ 543,015			\$ 543,015
			COUNSELING TIME (REGISTRATION)	\$ 10,047			\$ 10,047
			CUSTODIAL SUPPLIES	\$ 21,745			\$ 21,745
			CUSTODIANS	\$ 598,616			\$ 598,616
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 40,341			\$ 40,341
			INSTRUCTIONAL MATERIALS	\$ 52,206			\$ 52,206
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 255,982			\$ 255,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 7,865,766			\$ 7,865,766
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 12,948			\$ 12,948
			TEMPORARY PERSONNEL ACCOUNT	\$ 51,792			\$ 51,792
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 9,970,907</b>			<b>\$ 9,970,907</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3-Part A, Immigrant Education	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 117,718</b>		<b>\$ 117,718</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>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 63,912		\$ 63,912
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 12,230		\$ 12,230
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 19,440		\$ 19,440
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,887		\$ 18,887
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,200,779		\$ 1,200,779
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 780,813		\$ 780,813
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 21,357		\$ 21,357
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,186,889		\$ 1,186,889
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,536,835</b>		<b>\$ 3,536,835</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 17,392			\$ 17,392
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COACHES INSTRUCTIONAL	\$ 85,765			\$ 85,765
			DIFFERENTIALS/LONGEVITIES	\$ 1,324			\$ 1,324



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CLEVELAND CHTR HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 69,623			\$ 69,623
			PARENT INVOLVEMENT	\$ 6,185			\$ 6,185
			TEACHER ASSISTANTS	\$ 37,070			\$ 37,070
			TRANSPORTATION	\$ 1,850			\$ 1,850
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 603,358			\$ 603,358
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 8,280			\$ 8,280
			COUNSELING TIME (REGISTRATION)	\$ 17,720			\$ 17,720
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 124,172			\$ 124,172
		TSP - PPS	CLERICAL SUPPORT	\$ 132,760			\$ 132,760
			COUNSELORS	\$ 596,159			\$ 596,159
			INSTRUCTIONAL MATERIALS	\$ 2,297,371			\$ 2,297,371
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,920			\$ 5,920
			TEACHERS	\$ 469,141			\$ 469,141
		TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 585,096			\$ 585,096
			NURSES	\$ 46,361			\$ 46,361
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 18,010			\$ 18,010
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 476			\$ 476
			COACHES INSTRUCTIONAL	\$ 30,136			\$ 30,136
			DIFFERENTIALS/LONGEVITIES	\$ 1,788			\$ 1,788
			INSTRUCTIONAL MATERIALS	\$ 329			\$ 329
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 5,749,118</b>	<b>\$ 63,991</b>		<b>\$ 5,813,109</b>
<b>CLEVELAND CHTR HS Total</b>				<b>\$ 16,107,827</b>	<b>\$ 5,000,808</b>	<b>\$ 490,728</b>	<b>\$ 21,599,363</b>
<b>Cleveland EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,443,483	\$ 1,443,483
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,515,848</b>	<b>\$ 1,515,848</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,533		\$ 18,533
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 116,761		\$ 116,761
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 20,043		\$ 20,043
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 207,788</b>		<b>\$ 207,788</b>
<b>Cleveland EEC Total</b>					<b>\$ 207,788</b>	<b>\$ 1,515,848</b>	<b>\$ 1,723,636</b>
<b>CLEVELAND HUMAN MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,693			\$ 1,693
			GENERAL SUPPLIES	\$ 14,688			\$ 14,688
			INSTRUCTIONAL MATERIALS	\$ 19,008			\$ 19,008
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 3,123,902			\$ 3,123,902
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,265,341</b>			<b>\$ 3,265,341</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 127,172			\$ 127,172
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 14,688			\$ 14,688
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 150,953</b>			<b>\$ 150,953</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>CLEVELAND HUMAN MAG Total</b>				<b>\$ 3,452,742</b>			<b>\$ 3,452,742</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Cleveland Infant Ctr	EARLY CHILDHOOD DEVELOPMENT	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$ 249,976	\$ 249,976
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 249,976</b>	<b>\$ 249,976</b>
<b>Cleveland Infant Ctr Total</b>						<b>\$ 249,976</b>	<b>\$ 249,976</b>
CLIFFORD EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,717		\$ 2,717
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 911		\$ 911
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 3,960		\$ 3,960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,150		\$ 1,150
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 66,585</b>		<b>\$ 66,585</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 312			\$ 312
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,726			\$ 2,726
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,652			\$ 2,652
			INSTRUCTIONAL MATERIALS	\$ 3,009			\$ 3,009
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 19,559			\$ 19,559
			TEACHER ASSISTANTS	\$ 5,526			\$ 5,526
			TEACHERS	\$ 831,158			\$ 831,158
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,432			\$ 3,432
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,325,704</b>			<b>\$ 1,325,704</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,980			\$ 72,980
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,652			\$ 2,652
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,632</b>			<b>\$ 75,632</b>
	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,122		\$ 11,122
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 102,563		\$ 102,563
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,275		\$ 1,275
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 26,311		\$ 26,311
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 266,838</b>		<b>\$ 266,838</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,500			\$ 3,500
			INSTRUCTIONAL MATERIALS	\$ 2,811			\$ 2,811
			PARENT INVOLVEMENT	\$ 3,053			\$ 3,053
			TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 72,273</b>			<b>\$ 72,273</b>
<b>CLIFFORD EL Total</b>				<b>\$ 1,490,407</b>	<b>\$ 333,423</b>	<b>\$ 95,490</b>	<b>\$ 1,919,320</b>
CLINTON MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 352,691	\$ 352,691
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 352,691</b>	<b>\$ 353,261</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 74,374			\$ 74,374

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CLINTON MS</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 74,374</b>			<b>\$ 74,374</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$ -</b>		<b>\$ -</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CLERICAL SUPPORT		\$ 57,934		\$ 57,934
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 66,007		\$ 66,007
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 4,837		\$ 4,837
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,490		\$ 7,490
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 492,379</b>		<b>\$ 492,379</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$ -			\$ -
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 191,043			\$ 191,043
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,387			\$ 1,387
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 5,005			\$ 5,005
			COUNSELORS	\$ 116,350			\$ 116,350
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407
			CUSTODIAL SUPPLIES	\$ 10,601			\$ 10,601
			CUSTODIANS	\$ 335,854			\$ 335,854
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 3,107			\$ 3,107
			INSTRUCTIONAL MATERIALS	\$ 7,684			\$ 7,684
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,765			\$ 7,765
			TEACHERS	\$ 2,605,006			\$ 2,605,006
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,313			\$ 2,313
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,336			\$ 12,336
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,671,572</b>			<b>\$ 3,671,572</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 46,315		\$ 46,315
		SpEd-Assistants	SPED-ASSISTANTS		\$ 436,036		\$ 436,036
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 174,128		\$ 174,128
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 200,240		\$ 200,240
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,033		\$ 8,033
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 742,090		\$ 742,090
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 50,182		\$ 50,182
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,657,024</b>		<b>\$ 1,657,024</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 24,793			\$ 24,793
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 122,014			\$ 122,014
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CLINTON MS	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 5,401			\$ 5,401		
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193		
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105		
			COUNSELING TIME (REGISTRATION)	\$ 6,042			\$ 6,042		
			COUNSELORS	\$ 115,897			\$ 115,897		
			TEACHERS	\$ 148,321			\$ 148,321		
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,069			\$ 8,069	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 697,449</b>			<b>\$ 697,449</b>
<b>CLINTON MS Total</b>				<b>\$ 4,495,029</b>	<b>\$ 2,149,403</b>	<b>\$ 352,691</b>	<b>\$ 6,997,123</b>		
CLOVER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
		<b>ARTS PROGRAM Total</b>		<b>\$ 34,767</b>			<b>\$ 34,767</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
		<b>CAFETERIA Total</b>				<b>\$ 95,490</b>	<b>\$ 95,490</b>		
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
		DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -	
		<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>	
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 164,067			\$ 164,067
				CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,123			\$ 1,123
CLERICAL SUPPORT				\$ 150,363			\$ 150,363		
CUSTODIAL SUPPLIES				\$ 4,394			\$ 4,394		
CUSTODIANS				\$ 144,896			\$ 144,896		
GENERAL SUPPLIES				\$ 10,013			\$ 10,013		
INSTRUCTIONAL AIDES				\$ 20,986			\$ 20,986		
INSTRUCTIONAL MATERIALS				\$ 9,592			\$ 9,592		
PSYCHOLOGISTS				\$ 6,033			\$ 6,033		
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 25,897			\$ 25,897		
TEACHER ASSISTANTS		\$ 17,536			\$ 17,536				
TEACHERS		\$ 2,818,718			\$ 2,818,718				
TEMPORARY PERSONNEL ACCOUNT		\$ 12,958			\$ 12,958				
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,386,576</b>			<b>\$ 3,386,576</b>		
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453			
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 14,705		\$ 14,705		
		SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 55,435		\$ 55,435		
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 46,319		\$ 46,319		
		SPED-ASSISTANTS			\$ 112,162		\$ 112,162		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 116,761		\$ 116,761		
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 2,678		\$ 2,678		
		SPED-SPEECH & LANGUAGE			\$ 65,414		\$ 65,414		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 413,474</b>		<b>\$ 413,474</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602			\$ 5,602		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,652			\$ 2,652		
		CLASSIFIED OVERTIME X & Z TIME		\$ 600			\$ 600		
		INSTRUCTIONAL AIDES		\$ 20,986			\$ 20,986		
		INSTRUCTIONAL MATERIALS		\$ 2,012			\$ 2,012		
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -		
		LIBRARY AIDES		\$ 13,522			\$ 13,522		
		PARENT INVOLVEMENT		\$ 2,070			\$ 2,070		
		TSP - PAL	INSTRUCTIONAL AIDES			\$ 105,198		\$ 105,198	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CLOVER EL	TARGETED STUDENT POPULATION	TSP - PAL	TEACHERS		\$ 84,174		\$ 84,174
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,439			\$ 1,439
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 72,062</b>	<b>\$ 189,372</b>		<b>\$ 261,434</b>
<b>CLOVER EL Total</b>				<b>\$ 3,539,656</b>	<b>\$ 602,846</b>	<b>\$ 95,490</b>	<b>\$ 4,237,992</b>
COCHRAN MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 260,716	\$ 260,716
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 260,716</b>	<b>\$ 261,676</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 125,272			\$ 125,272
	<b>CAMPUS AIDES Total</b>			<b>\$ 125,272</b>			<b>\$ 125,272</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$ -</b>		<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 2,550		\$ 2,550
			INSTRUCTIONAL MATERIALS		\$ 6,134		\$ 6,134
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,290		\$ 6,290
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 422,796</b>		<b>\$ 422,796</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 230,146			\$ 230,146
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,149			\$ 1,149
			CLERICAL SUPPORT	\$ 158,594			\$ 158,594
			COUNSELING TIME (REGISTRATION)	\$ 4,301			\$ 4,301
			COUNSELORS	\$ 119,836			\$ 119,836
			CUSTODIAL SUPPLIES	\$ 7,498			\$ 7,498
			CUSTODIANS	\$ 303,565			\$ 303,565
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 11,713			\$ 11,713
			INSTRUCTIONAL MATERIALS	\$ 13,571			\$ 13,571
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,791			\$ 21,791
			TEACHERS	\$ 2,431,398			\$ 2,431,398
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,067			\$ 2,067
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,391			\$ 5,391
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,365,342</b>			<b>\$ 3,365,342</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 439,653			\$ 439,653
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 439,653</b>			<b>\$ 439,653</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 75,711		\$ 75,711
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,272		\$ 15,272
		SpEd-Assistants	SPED-ASSISTANTS		\$ 457,836		\$ 457,836
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 213,730		\$ 213,730
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 220,813		\$ 220,813
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,459		\$ 7,459
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 816,644		\$ 816,644
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 68,056		\$ 68,056
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,875,521</b>		<b>\$ 1,875,521</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 41,763			\$ 41,763
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 47,796			\$ 47,796
			COUNSELORS	\$ 99,503			\$ 99,503

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
COCHRAN MS	TARGETED STUDENT POPULATION	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 7,650			\$ 7,650		
			INSTRUCTIONAL MATERIALS	\$ 11,672			\$ 11,672		
			TEACHER ASSISTANTS	\$ 27,622			\$ 27,622		
			TRANSPORTATION	\$ 7,707			\$ 7,707		
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 37,956			\$ 37,956	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,640			\$ 3,640		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			COUNSELING TIME (REGISTRATION)	\$ 5,454			\$ 5,454		
			INSTRUCTIONAL MATERIALS	\$ 123			\$ 123		
			TEACHERS	\$ 111,873			\$ 111,873		
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,498			\$ 6,498	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 550,856</b>			<b>\$ 550,856</b>
<b>COCHRAN MS Total</b>			<b>\$ 4,482,083</b>	<b>\$ 2,298,317</b>	<b>\$ 260,716</b>	<b>\$ 7,041,116</b>			
COEUR D ALENE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>		
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
			<b>CAFETERIA Total</b>				<b>\$ 95,490</b>	<b>\$ 95,490</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
			DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
			<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,107			\$ 1,107
					CLERICAL SUPPORT	\$ 150,363			\$ 150,363
					CUSTODIAL SUPPLIES	\$ 4,329			\$ 4,329
					CUSTODIANS	\$ 132,358			\$ 132,358
					GENERAL SUPPLIES	\$ 9,928			\$ 9,928
INSTRUCTIONAL MATERIALS	\$ 9,344					\$ 9,344			
PSYCHOLOGISTS	\$ 6,033					\$ 6,033			
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109					\$ 84,109			
TEACHERS	\$ 2,458,564					\$ 2,458,564			
TEMPORARY PERSONNEL ACCOUNT	\$ 12,848			\$ 12,848					
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,028,352</b>			<b>\$ 3,028,352</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,926		\$ 2,926			
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,279		\$ 22,279			
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332			
		SPED-ASSISTANTS		\$ 108,532		\$ 108,532			
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 109,719		\$ 109,719			
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,295		\$ 2,295			
		SPED-SPEECH & LANGUAGE		\$ 104,725		\$ 104,725			
<b>SPECIAL EDUCATION Total</b>			<b>\$ 396,808</b>			<b>\$ 396,808</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,451			\$ 2,451			
		INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493			
		INSTRUCTIONAL MATERIALS	\$ 238			\$ 238			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 8,418			\$ 8,418			
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,131			\$ 1,131		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
COEUR D ALENE EL	TARGETED STUDENT POPULATION Total			\$ 67,104			\$ 67,104
COEUR D ALENE EL Total				\$ 3,147,021	\$ 396,808	\$ 95,490	\$ 3,639,319
COHASSET EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	4 YEAR OLD TK PROGRAM Total			\$ 166,855			\$ 166,855
	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,231		\$ 12,231
	AFTERSCHOOL PROGRAMS Total				\$ 12,231		\$ 12,231
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 206,486	\$ 206,486
	CAFETERIA Total					\$ 206,486	\$ 206,486
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 8,823		\$ 8,823
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 19,065		\$ 19,065
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,407		\$ 48,407
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552
			TEACHERS		\$ 24,000		\$ 24,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,760		\$ 4,760
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 275,604		\$ 275,604
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 916			\$ 916
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			CUSTODIAL SUPPLIES	\$ 4,193			\$ 4,193
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 5,687			\$ 5,687
			INSTRUCTIONAL MATERIALS	\$ 11,241			\$ 11,241
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,764			\$ 51,764
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 1,829,641			\$ 1,829,641
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,242			\$ 11,242
	GENERAL SCHOOL PROGRAM Total			\$ 2,417,993			\$ 2,417,993
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 14,191		\$ 14,191
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 69,921		\$ 69,921
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 226,579		\$ 226,579
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 118,047		\$ 118,047
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,630		\$ 6,630
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 327,189		\$ 327,189
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 116,412		\$ 116,412
	SPECIAL EDUCATION Total				\$ 1,030,445		\$ 1,030,445
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,400			\$ 2,400
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>COHASSET EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 4,838			\$ 4,838
			PARENT INVOLVEMENT	\$ 6,826			\$ 6,826
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,984			\$ 3,984
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 275,053		\$ 275,053
			TEACHERS		\$ 229,555		\$ 229,555
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,225			\$ 5,225
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,600			\$ 11,600
			INSTRUCTIONAL MATERIALS	\$ 165			\$ 165
			TEACHERS	\$ 4,680			\$ 4,680
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 208,443</b>	<b>\$ 504,608</b>		<b>\$ 713,051</b>
<b>COHASSET EL Total</b>				<b>\$ 2,856,449</b>	<b>\$ 1,822,888</b>	<b>\$ 206,486</b>	<b>\$ 4,885,823</b>
<b>Cohasset St El DL Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 477,842			\$ 477,842
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 477,842</b>			<b>\$ 477,842</b>
<b>Cohasset St El DL Sp Total</b>				<b>\$ 477,842</b>			<b>\$ 477,842</b>
<b>COLDWATER CYN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 18,366</b>		<b>\$ 18,366</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 271,755	\$ 271,755
	<b>CAFETERIA Total</b>					<b>\$ 271,755</b>	<b>\$ 271,755</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,708		\$ 11,708
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 13,038		\$ 13,038
			NURSES		\$ 23,178		\$ 23,178
			TEACHER ASSISTANTS		\$ 106,183		\$ 106,183
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,020		\$ 7,020
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 406,458</b>		<b>\$ 406,458</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,381			\$ 1,381
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,040			\$ 5,040
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 12,988			\$ 12,988
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 12,224			\$ 12,224
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 3,295,181			\$ 3,295,181



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
COLDWATER CYN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 16,808			\$ 16,808
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,979,581</b>			<b>\$ 3,979,581</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 105,712		\$ 105,712
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 30,239		\$ 30,239
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 119,106		\$ 119,106
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 161,279		\$ 161,279
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 116,969		\$ 116,969
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,650		\$ 7,650
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 286,267		\$ 286,267
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 171,810		\$ 171,810
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,188,354</b>		<b>\$ 1,188,354</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,380			\$ 5,380
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 19,677			\$ 19,677
			NURSES	\$ 23,179			\$ 23,179
			TEACHER ASSISTANTS	\$ 33,761			\$ 33,761
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 437,509		\$ 437,509
			TEACHERS		\$ 337,858		\$ 337,858
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,663			\$ 7,663
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,053			\$ 28,053
			INSTRUCTIONAL MATERIALS	\$ 427			\$ 427
			TEACHERS	\$ 14,200			\$ 14,200
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 495,779</b>	<b>\$ 775,367</b>		<b>\$ 1,271,146</b>
<b>COLDWATER CYN EL Total</b>				<b>\$ 4,772,945</b>	<b>\$ 2,388,545</b>	<b>\$ 271,755</b>	<b>\$ 7,433,245</b>
COLFAX CHARTER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 56,420			\$ 56,420
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 249,125			\$ 249,125
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 305,545</b>			<b>\$ 305,545</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,251			\$ 1,251
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
COLFAX CHARTER EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 4,550			\$ 4,550		
			CUSTODIANS	\$ 131,334			\$ 131,334		
			GENERAL SUPPLIES	\$ 11,152			\$ 11,152		
			INSTRUCTIONAL MATERIALS	\$ 10,496			\$ 10,496		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423		
			TEACHERS	\$ 2,803,127			\$ 2,803,127		
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,432			\$ 14,432		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,407,966</b>			<b>\$ 3,407,966</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 5,040		\$ 5,040
							\$ 25,346		\$ 25,346
							\$ 50,177		\$ 50,177
							\$ 46,319		\$ 46,319
		\$ 553,846					\$ 553,846		
		\$ 119,085					\$ 119,085		
		\$ 3,825					\$ 3,825		
		\$ 117,200					\$ 117,200		
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 920,838</b>			<b>\$ 920,838</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides TSP - Investments TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES NURSES PARENT INVOLVEMENT		\$ 5,602		\$ 5,602		
					\$ 2,070		\$ 2,070		
					\$ 13,522		\$ 13,522		
					\$ 23,179		\$ 23,179		
					\$ 1,348		\$ 1,348		
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 45,721</b>		
<b>COLFAX CHARTER EL Total</b>			<b>\$ 3,844,145</b>	<b>\$ 920,838</b>	<b>\$ 131,683</b>	<b>\$ 4,896,666</b>			
COLISEUM EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
				<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683		
				<b>CAFETERIA Total</b>			<b>\$ 131,683</b>	<b>\$ 131,683</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL AIDES INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT PSYCHOLOGISTS CE-NCLB T1 Sch-Parent Invlmnt PARENT INVOLVEMENT		\$ 68,332		\$ 68,332		
					\$ (10,485)		\$ (10,485)		
					\$ 31,479		\$ 31,479		
					\$ 1,501		\$ 1,501		
					\$ 5,781		\$ 5,781		
					\$ 12,071		\$ 12,071		
					\$ 1,910		\$ 1,910		
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 110,589</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 366			\$ 366		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
CUSTODIAL SUPPLIES			\$ 3,395			\$ 3,395			
CUSTODIANS			\$ 140,043			\$ 140,043			
GENERAL SUPPLIES			\$ 3,808			\$ 3,808			
INSTRUCTIONAL MATERIALS			\$ 3,584			\$ 3,584			
PSYCHOLOGISTS			\$ 6,033			\$ 6,033			
SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 32,912			\$ 32,912			
TEACHERS			\$ 974,424			\$ 974,424			
TEMPORARY PERSONNEL ACCOUNT			\$ 4,928			\$ 4,928			
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 1,475,894</b>			<b>\$ 1,475,894</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
COLISEUM EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,360		\$ 18,360		
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,077		\$ 3,077		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,006		\$ 10,006		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 332,856		\$ 332,856		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 209,449		\$ 209,449		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 230,958		\$ 230,958		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,743		\$ 115,743		
		<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,022,152</b>		<b>\$ 1,022,152</b>
		<b>TARGETED STUDENT POPULATION</b>							
				Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 61,163			\$ 61,163		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (9,122)			\$ (9,122)		
			INSTRUCTIONAL MATERIALS	\$ 809			\$ 809		
		TSP - Investments	ADVISORS/COORDINATORS	\$ 9,094			\$ 9,094		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (1,087)			\$ (1,087)		
			INSTRUCTIONAL MATERIALS	\$ 5,544			\$ 5,544		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 332,856		\$ 332,856		
			TEACHERS		\$ 330,547		\$ 330,547		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,096			\$ 2,096		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 99,348</b>	<b>\$ 663,403</b>		<b>\$ 762,751</b>		
<b>COLISEUM EL Total</b>				<b>\$ 1,626,807</b>	<b>\$ 1,796,144</b>	<b>\$ 131,683</b>	<b>\$ 3,554,634</b>		
Coliseum El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 150,558	\$ 150,558		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 150,558</b>	<b>\$ 150,558</b>		
<b>Coliseum El CSPP Total</b>						<b>\$ 150,558</b>	<b>\$ 150,558</b>		
COLUMBUS AVE EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517		
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,128		\$ 12,128		
		<b>AFTERSCHOOL PROGRAMS Total</b>					<b>\$ 27,645</b>	<b>\$ 27,645</b>	
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
		<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 194,876	\$ 194,876	
		<b>CAFETERIA Total</b>					<b>\$ 194,876</b>	<b>\$ 194,876</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>							
				CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
					DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			GENERAL SUPPLIES		\$ 8,150		\$ 8,150		
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493		
			INSTRUCTIONAL MATERIALS		\$ 19,036		\$ 19,036		
			PARENT INVOLVEMENT		\$ 4,931		\$ 4,931		
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409		
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,400		\$ 4,400		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 254,760</b>		<b>\$ 254,760</b>		
<b>GENERAL SCHOOL PROGRAM</b>									
		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 906			\$ 906		
			CLERICAL SUPPORT	\$ 145,641			\$ 145,641		
			CUSTODIAL SUPPLIES	\$ 4,155			\$ 4,155		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
COLUMBUS AVE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 6,165			\$ 6,165			
			INSTRUCTIONAL MATERIALS	\$ 8,153			\$ 8,153			
			PSYCHIATRIC SOCIAL WORKERS	\$ 2,479			\$ 2,479			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481			
			TEACHERS	\$ 2,176,977			\$ 2,176,977			
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,198			\$ 11,198			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,733,698</b>			<b>\$ 2,733,698</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 19,567		\$ 19,567
						SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 59,134		\$ 59,134
						SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
						SPED-ASSISTANTS		\$ 380,086		\$ 380,086
						SPED-ASSISTANTS		\$ 224,324		\$ 224,324
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,149					\$ 106,149			
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,590					\$ 4,590			
SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 319,522					\$ 319,522			
SPED-SPEECH & LANGUAGE		\$ 149,044					\$ 149,044			
<b>SPECIAL EDUCATION Total</b>							<b>\$ 1,331,902</b>		<b>\$ 1,331,902</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602			
			ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897			
			INSTRUCTIONAL MATERIALS	\$ 1,879			\$ 1,879			
			PSYCHIATRIC SOCIAL WORKERS	\$ 21,724			\$ 21,724			
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
			LIBRARY AIDES	\$ 13,522			\$ 13,522			
			NURSES	\$ 23,179			\$ 23,179			
			PARENT INVOLVEMENT	\$ 5,014			\$ 5,014			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 26,782			\$ 26,782			
			DIFFERENTIALS/LONGEVITIES	\$ 1,773			\$ 1,773			
			INSTRUCTIONAL MATERIALS	\$ 1,255			\$ 1,255			
			<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 218,697</b>		<b>\$ 218,697</b>	
			<b>COLUMBUS AVE EL Total</b>			<b>\$ 3,015,553</b>	<b>\$ 1,614,307</b>	<b>\$ 194,876</b>	<b>\$ 4,824,736</b>	
COLUMBUS MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 326,140	\$ 326,140			
			CAFETERIA	\$ 960			\$ 960			
			<b>CAFETERIA Total</b>	<b>\$ 960</b>		<b>\$ 326,140</b>	<b>\$ 327,100</b>			
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548	
					<b>CAMPUS AIDES Total</b>	<b>\$ 80,548</b>			<b>\$ 80,548</b>	
			CHARTER SCHOOL FEE FOR SERVICE	Charter Fee for Service M & O	CHARTER SCHOOL FEE FOR SERVICE	\$ 30,122			\$ 30,122	
			<b>CHARTER SCHOOL FEE FOR SERVICE Total</b>			<b>\$ 30,122</b>			<b>\$ 30,122</b>	
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CE-NCLB T1 Sch-Parent Invlmnt	ADVISORS/COORDINATORS		\$ 184,229		\$ 184,229
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,707		\$ 25,707
						COUNSELORS		\$ 115,897		\$ 115,897
DIFFERENTIALS/LONGEVITIES		\$ 2,274					\$ 2,274			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)					\$ (10,485)			
INSTRUCTIONAL MATERIALS		\$ 5,135					\$ 5,135			
LIBRARY AIDES		\$ 13,522					\$ 13,522			
PARENT INVOLVEMENT		\$ 5,910					\$ 5,910			
ADVISORS/COORDINATORS		\$ 57,950					\$ 57,950			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758					\$ 758			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 400,897</b>		<b>\$ 400,897</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
COLUMBUS MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 672			\$ 672		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			CLERICAL SUPPORT	\$ 143,454			\$ 143,454		
			COUNSELING TIME (REGISTRATION)	\$ 4,198			\$ 4,198		
			COUNSELORS	\$ 116,761			\$ 116,761		
			CUSTODIAL SUPPLIES	\$ 9,204			\$ 9,204		
			CUSTODIANS	\$ 318,637			\$ 318,637		
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666		
			GENERAL SUPPLIES	\$ 3,010			\$ 3,010		
			INSTRUCTIONAL MATERIALS	\$ 7,788			\$ 7,788		
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883		
			TEACHERS	\$ 1,347,604			\$ 1,347,604		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,091			\$ 2,091		
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,222,726</b>			<b>\$ 2,222,726</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 96,788		\$ 96,788
		\$ 8,670					\$ 8,670		
		\$ 494,135					\$ 494,135		
		\$ 455,730					\$ 455,730		
		\$ 461,916					\$ 461,916		
		\$ 7,523					\$ 7,523		
		\$ 651,245					\$ 651,245		
		\$ 32,278					\$ 32,278		
	<b>SPECIAL EDUCATION Total</b>						<b>\$ 2,208,285</b>		<b>\$ 2,208,285</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population    TSP - Investments          TSP-Nurse/HS Counselors TSP-Parental Engagement TSP-Local District Discretion	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLERICAL SUPPORT DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME CLERICAL SUPPORT COUNSELING TIME (REGISTRATION) EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS TEACHERS NURSES PARENT INVOLVEMENT CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS TEACHERS	\$ 26,850			\$ 26,850		
				\$ 115,897			\$ 115,897		
				\$ 4,674			\$ 4,674		
				\$ 33,191			\$ 33,191		
				\$ 1,515			\$ 1,515		
				\$ 15,623			\$ 15,623		
				\$ 122,196			\$ 122,196		
				\$ 57,950			\$ 57,950		
\$ 12,182						\$ 12,182			
\$ 2,500						\$ 2,500			
\$ 33,191						\$ 33,191			
\$ 1,870						\$ 1,870			
\$ -						\$ -			
\$ 15,714						\$ 15,714			
\$ 148,321						\$ 148,321			
\$ 23,179						\$ 23,179			
\$ 5,596						\$ 5,596			
\$ 15,692			\$ 15,692						
\$ 178			\$ 178						
\$ 1,840			\$ 1,840						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 638,159</b>		<b>\$ 638,159</b>				
<b>COLUMBUS MS Total</b>			<b>\$ 2,972,515</b>	<b>\$ 2,609,182</b>	<b>\$ 326,140</b>	<b>\$ 5,907,837</b>			
COLUMBUS MS M/S/MED	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 533			\$ 533		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			GENERAL SUPPLIES	\$ 4,862			\$ 4,862		
			INSTRUCTIONAL MATERIALS	\$ 5,360			\$ 5,360		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
COLUMBUS MS M/S/MED	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 1,107,393			\$ 1,107,393
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,154,717</b>			<b>\$ 1,154,717</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,776			\$ 73,776
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,862			\$ 4,862
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,638</b>			<b>\$ 78,638</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>COLUMBUS MS M/S/MED Total</b>				<b>\$ 1,269,803</b>			<b>\$ 1,269,803</b>
COMMONWEALTH EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 223,353	\$ 223,353
	<b>CAFETERIA Total</b>					<b>\$ 223,353</b>	<b>\$ 223,353</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,075		\$ 28,075
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,530		\$ 4,530
			INSTRUCTIONAL MATERIALS		\$ 12,326		\$ 12,326
			NURSES		\$ 23,179		\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 75,568		\$ 75,568
			TEACHERS		\$ 8,973		\$ 8,973
			TRANSPORTATION		\$ 5,500		\$ 5,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,620		\$ 5,620
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 325,398</b>		<b>\$ 325,398</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 238,768			\$ 238,768
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 931			\$ 931
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,690			\$ 4,690
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 4,839			\$ 4,839
			INSTRUCTIONAL MATERIALS	\$ 8,732			\$ 8,732
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ -			\$ -
			TEACHERS	\$ 2,198,740			\$ 2,198,740
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,058			\$ 14,058
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,782,285</b>			<b>\$ 2,782,285</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 49,850		\$ 49,850
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 85,821		\$ 85,821
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 59,703		\$ 59,703
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 280,938		\$ 280,938
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 95,677		\$ 95,677
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,802		\$ 5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 613,936		\$ 613,936

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>COMMONWEALTH EL</b>	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 139,569		\$ 139,569
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,598,322</b>		<b>\$ 1,598,322</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 25,729			\$ 25,729
			NURSES	\$ 23,182			\$ 23,182
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 24,136			\$ 24,136
			TEACHER ASSISTANTS	\$ 2,000			\$ 2,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,213			\$ 6,213
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 293,137</b>			<b>\$ 293,137</b>
<b>COMMONWEALTH EL Total</b>				<b>\$ 3,367,856</b>	<b>\$ 1,923,720</b>	<b>\$ 223,353</b>	<b>\$ 5,514,929</b>
<b>COMMONWLTH G/HG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 230			\$ 230
			GENERAL SUPPLIES	\$ 1,836			\$ 1,836
			INSTRUCTIONAL MATERIALS	\$ 1,728			\$ 1,728
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628
			TEACHERS	\$ 458,119			\$ 458,119
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 476,541</b>			<b>\$ 476,541</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 54,891			\$ 54,891
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,836			\$ 1,836
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 56,727</b>			<b>\$ 56,727</b>
<b>COMMONWLTH G/HG MAG Total</b>				<b>\$ 533,268</b>			<b>\$ 533,268</b>
<b>COMMUNITY EL MAG CS</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 29,507			\$ 29,507
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 181,628			\$ 181,628
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 211,135</b>			<b>\$ 211,135</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 887			\$ 887
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,877			\$ 3,877
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,854			\$ 7,854
			INSTRUCTIONAL MATERIALS	\$ 7,392			\$ 7,392
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,980,498			\$ 1,980,498

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
COMMUNITY EL MAG CS	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 10,164			\$ 10,164
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,535,402</b>			<b>\$ 2,535,402</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 139,437			\$ 139,437
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,854			\$ 7,854
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,198			\$ 18,198
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 165,489</b>			<b>\$ 165,489</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,860		\$ 7,860
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 29,030		\$ 29,030
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 219,615		\$ 219,615
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 161,240		\$ 161,240
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 49,926		\$ 49,926
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 516,604</b>		<b>\$ 516,604</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,120			\$ 1,120
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 45,461</b>			<b>\$ 45,461</b>
<b>COMMUNITY EL MAG CS Total</b>				<b>\$ 3,009,052</b>	<b>\$ 516,604</b>	<b>\$ 95,490</b>	<b>\$ 3,621,146</b>
COMPTON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 165,381			\$ 165,381
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 165,381</b>			<b>\$ 165,381</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,095		\$ 3,095
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL MATERIALS		\$ 26,360		\$ 26,360
			NURSES		\$ 11,588		\$ 11,588
			TEACHERS		\$ 1,519		\$ 1,519
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,220		\$ 3,220
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 186,438</b>		<b>\$ 186,438</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 596			\$ 596
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 3,417			\$ 3,417
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,729			\$ 5,729
			INSTRUCTIONAL MATERIALS	\$ 5,392			\$ 5,392
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,412,139			\$ 1,412,139



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>COMPTON EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 7,414			\$ 7,414
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,930,265			\$ 1,930,265
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 23,513			\$ 23,513
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,078		\$ 2,078
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,266		\$ 8,266
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,104		\$ 2,104
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 351,262		\$ 351,262
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 52,242		\$ 52,242
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 1,307		\$ 1,307
	<b>SPECIAL EDUCATION Total</b>				\$ 803,799		\$ 803,799
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,709			\$ 8,709
			CUSTODIAL SUPPLIES	\$ 2,083			\$ 2,083
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 33,675			\$ 33,675
			PARENT INVOLVEMENT	\$ 13,220			\$ 13,220
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TELEPHONE	\$ 500			\$ 500
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,100			\$ 18,100
			TRANSPORTATION	\$ 6,000			\$ 6,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,923			\$ 3,923
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 290,149			\$ 290,149
<b>COMPTON EL Total</b>				\$ 2,498,167	\$ 990,237	\$ 131,683	\$ 3,620,087
<b>CONTRERAS BUS TOUR</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 93,675			\$ 93,675
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 93,675			\$ 93,675
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 519,959	\$ 519,959
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 519,959	\$ 520,919
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 23,987			\$ 23,987
	<b>CAMPUS AIDES Total</b>			\$ 23,987			\$ 23,987
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,985		\$ 14,985
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 2,749		\$ 2,749
			PARENT INVOLVEMENT		\$ 20,869		\$ 20,869
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,910		\$ 3,910
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 226,389		\$ 226,389
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			ATHLETICS	\$ 3,406			\$ 3,406
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 750			\$ 750
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CONTRERAS BUS TOUR	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELING TIME (REGISTRATION)	\$ 5,036			\$ 5,036
			CUSTODIAL SUPPLIES	\$ 3,878			\$ 3,878
			CUSTODIANS	\$ 136,517			\$ 136,517
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 27,239			\$ 27,239
			GENERAL SUPPLIES	\$ 7,157			\$ 7,157
			INSTRUCTIONAL MATERIALS	\$ 9,262			\$ 9,262
			PSYCHOLOGISTS	\$ 3,248			\$ 3,248
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 985			\$ 985
			TEACHERS	\$ 1,330,103			\$ 1,330,103
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,684			\$ 1,684
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,736			\$ 6,736
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,906,295</b>			<b>\$ 1,906,295</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	Youth Career Connect Program-S	COUNSELORS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ -		\$ -
	<b>SCHOOL DETERMINED NEEDS</b>	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>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 84		\$ 84
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 20,303		\$ 20,303
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 104,052		\$ 104,052
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 187,684		\$ 187,684
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 480,243</b>		<b>\$ 480,243</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,995			\$ 7,995
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 96,188			\$ 96,188
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 17,728			\$ 17,728
			INSTRUCTIONAL MATERIALS	\$ 1,681			\$ 1,681
			PARENT INVOLVEMENT	\$ 2,405			\$ 2,405
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,332			\$ 3,332
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,657			\$ 1,657
			CLERICAL SUPPORT	\$ 136,737			\$ 136,737
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 566			\$ 566
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,877			\$ 3,877
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TEACHERS	\$ 84,174			\$ 84,174
			TEACHERS - LIBRARY MEDIA	\$ 31,317			\$ 31,317
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$ 1,409			\$ 1,409
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,527			\$ 14,527
			TEACHERS	\$ 360,989			\$ 360,989
		TSP - Transition Services	TEACHERS		\$ 19,129		\$ 19,129
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,836			\$ 119,836
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,958			\$ 3,958
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 982,955</b>	<b>\$ 19,129</b>		<b>\$ 1,002,084</b>
<b>CONTRERAS BUS TOUR Total</b>				<b>\$ 3,032,367</b>	<b>\$ 725,761</b>	<b>\$ 519,959</b>	<b>\$ 4,278,087</b>
<b>CONTRERAS LC ALC</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CONTRERAS LC ALC</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 23,179</b>			<b>\$ 23,179</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL AIDES		\$ 44,792		\$ 44,792
			INSTRUCTIONAL MATERIALS		\$ 2,741		\$ 2,741
			PARENT INVOLVEMENT		\$ 8,324		\$ 8,324
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,800		\$ 3,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 220,020</b>		<b>\$ 220,020</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 749			\$ 749
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 5,406			\$ 5,406
			CUSTODIAL SUPPLIES	\$ 3,750			\$ 3,750
			CUSTODIANS	\$ 132,055			\$ 132,055
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 26,334			\$ 26,334
			GENERAL SUPPLIES	\$ 3,919			\$ 3,919
			INSTRUCTIONAL MATERIALS	\$ 11,954			\$ 11,954
			PSYCHOLOGISTS	\$ 3,140			\$ 3,140
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 952			\$ 952
			TEACHERS	\$ 1,407,773			\$ 1,407,773
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,628			\$ 1,628
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,512			\$ 6,512
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,974,043</b>			<b>\$ 1,974,043</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 17,499		\$ 17,499
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 20,303		\$ 20,303
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 28,002		\$ 28,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,196		\$ 3,196
		SpEd-Assistants	SPED-ASSISTANTS		\$ 325,968		\$ 325,968
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 313,444		\$ 313,444
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 886,702</b>		<b>\$ 886,702</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,723			\$ 7,723
		Targeted Student Population	COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ 9,303			\$ 9,303
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 73,428			\$ 73,428
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,681			\$ 19,681
			CLASSIFIED OVERTIME X & Z TIME	\$ 8,070			\$ 8,070
			CLERICAL SUPPORT	\$ 68,324			\$ 68,324
			COUNSELING TIME (REGISTRATION)	\$ 6,376			\$ 6,376
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 30,257			\$ 30,257
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 23,469			\$ 23,469
			PARENT INVOLVEMENT	\$ 10,200			\$ 10,200
			PSYCHIATRIC SOCIAL WORKERS	\$ 60,510			\$ 60,510
			TEACHERS - LIBRARY MEDIA	\$ 30,277			\$ 30,277
		TSP - PPS	CAMPUS AIDES	\$ 20,986			\$ 20,986

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CONTRERAS LC ALC</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000
			INSTRUCTIONAL MATERIALS	\$ 18,618			\$ 18,618
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,392			\$ 4,392
			TEACHERS	\$ 331,037			\$ 331,037
			TRANSPORTATION	\$ 3,800			\$ 3,800
		TSP - Transition Services	TEACHERS		\$ 19,129		\$ 19,129
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 116,761			\$ 116,761
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,020			\$ 4,020
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 997,035</b>	<b>\$ 19,129</b>		<b>\$ 1,016,164</b>
<b>CONTRERAS LC ALC Total</b>				<b>\$ 2,994,257</b>	<b>\$ 1,125,851</b>		<b>\$ 4,120,108</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		\$ 3,500		\$ 3,500
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,490		\$ 4,490
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 9,040</b>		<b>\$ 210,774</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 17,607			\$ 17,607
	<b>CAMPUS AIDES Total</b>			<b>\$ 17,607</b>			<b>\$ 17,607</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,799		\$ 20,799
			CLERICAL SUPPORT		\$ 23,440		\$ 23,440
			INSTRUCTIONAL MATERIALS		\$ 8,827		\$ 8,827
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHERS		\$ 111,873		\$ 111,873
			TRANSPORTATION		\$ 2,590		\$ 2,590
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,970		\$ 2,970
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 171,963</b>		<b>\$ 171,963</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 576			\$ 576
			CLERICAL SUPPORT	\$ 143,454			\$ 143,454
			COUNSELING TIME (REGISTRATION)	\$ 4,873			\$ 4,873
			CUSTODIAL SUPPLIES	\$ 2,847			\$ 2,847
			CUSTODIANS	\$ 100,250			\$ 100,250
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 19,991			\$ 19,991
			GENERAL SUPPLIES	\$ 3,753			\$ 3,753
			INSTRUCTIONAL MATERIALS	\$ 8,298			\$ 8,298
			PSYCHOLOGISTS	\$ 2,384			\$ 2,384
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 723			\$ 723
			TEACHERS	\$ 1,107,181			\$ 1,107,181
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,236			\$ 1,236
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,944			\$ 4,944
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,602,414</b>			<b>\$ 1,602,414</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 20,303		\$ 20,303
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 109,719		\$ 109,719
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,530		\$ 1,530
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 184,003</b>		<b>\$ 184,003</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,869			\$ 5,869
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,071			\$ 4,071
			INSTRUCTIONAL MATERIALS	\$ 7,982			\$ 7,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CONTRERAS LC GBL ST</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,171			\$ 1,171
			TEACHERS	\$ 87,776			\$ 87,776
		TSP - Investments	ADVISORS/COORDINATORS	\$ 83,243			\$ 83,243
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,255			\$ 4,255
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,931			\$ 5,931
			COUNSELORS	\$ 47,503			\$ 47,503
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 29,700			\$ 29,700
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,221			\$ 3,221
			TEACHERS	\$ 240,151			\$ 240,151
			TEACHERS - LIBRARY MEDIA	\$ 22,986			\$ 22,986
		TSP - Transition Services	TEACHERS		\$ 19,129		\$ 19,129
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 68,397			\$ 68,397
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,141			\$ 3,141
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 631,373</b>	<b>\$ 19,129</b>		<b>\$ 650,502</b>
<b>CONTRERAS LC GBL ST Total</b>				<b>\$ 2,453,128</b>	<b>\$ 384,135</b>		<b>\$ 2,837,263</b>
<b>CONTRERAS LC SOC JUS</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 24,331			\$ 24,331
	<b>CAMPUS AIDES Total</b>			<b>\$ 24,331</b>			<b>\$ 24,331</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,793		\$ 19,793
			INSTRUCTIONAL MATERIALS		\$ 2,788		\$ 2,788
			PARENT INVOLVEMENT		\$ 20,928		\$ 20,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,195		\$ 2,195
			TEACHERS		\$ 167,811		\$ 167,811
			TRANSPORTATION		\$ 5,550		\$ 5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,850		\$ 3,850
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 222,915</b>		<b>\$ 222,915</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 780			\$ 780
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			COUNSELING TIME (REGISTRATION)	\$ 5,381			\$ 5,381
			CUSTODIAL SUPPLIES	\$ 3,934			\$ 3,934
			CUSTODIANS	\$ 138,759			\$ 138,759
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 27,628			\$ 27,628
			GENERAL SUPPLIES	\$ 5,259			\$ 5,259
			INSTRUCTIONAL MATERIALS	\$ 14,025			\$ 14,025
			PSYCHOLOGISTS	\$ 3,295			\$ 3,295
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 999			\$ 999
			TEACHERS	\$ 1,414,334			\$ 1,414,334
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,708			\$ 1,708
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,832			\$ 6,832
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,983,544</b>			<b>\$ 1,983,544</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 20,303		\$ 20,303
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,342		\$ 2,342
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 195,081		\$ 195,081
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,060		\$ 3,060

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CONTRERAS LC SOC JUS</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 332,948</b>		<b>\$ 332,948</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,113			\$ 8,113
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			INSTRUCTIONAL MATERIALS	\$ 8,016			\$ 8,016
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 109,719			\$ 109,719
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 24,385			\$ 24,385
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,355			\$ 6,355
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 359			\$ 359
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,926			\$ 2,926
			TEACHERS	\$ 197,604			\$ 197,604
			TEACHERS - LIBRARY MEDIA	\$ 31,762			\$ 31,762
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			ADVISORS/COORDINATORS	\$ 96,188			\$ 96,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,655			\$ 9,655
			CLERICAL SUPPORT	\$ 23,440			\$ 23,440
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 20,400			\$ 20,400
			INSTRUCTIONAL MATERIALS	\$ 4,261			\$ 4,261
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,195			\$ 2,195
			TEACHER ASSISTANTS	\$ 70,140			\$ 70,140
			TEACHERS	\$ 81,282			\$ 81,282
		TSP - Transition Services	TEACHERS		\$ 19,129		\$ 19,129
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,352			\$ 4,352
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,091,102</b>	<b>\$ 19,129</b>		<b>\$ 1,110,231</b>
<b>CONTRERAS LC SOC JUS Total</b>				<b>\$ 3,132,325</b>	<b>\$ 574,992</b>		<b>\$ 3,707,317</b>
<b>CORONA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,348		\$ 9,348
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 56,087		\$ 56,087
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 5,876		\$ 5,876
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 75,707		\$ 75,707
			TEACHERS		\$ 18,706		\$ 18,706
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,710		\$ 7,710
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 446,409</b>		<b>\$ 446,409</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CORONA EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,487			\$ 1,487
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,886			\$ 5,886
			CUSTODIANS	\$ 185,253			\$ 185,253
			GENERAL SUPPLIES	\$ 13,770			\$ 13,770
			INSTRUCTIONAL MATERIALS	\$ 12,960			\$ 12,960
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,537,566			\$ 3,537,566
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,820			\$ 17,820
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,264,839</b>			<b>\$ 4,264,839</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,524		\$ 13,524
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 72,482		\$ 72,482
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,360		\$ 217,360
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 220,174		\$ 220,174
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,714		\$ 7,714
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 418,587		\$ 418,587
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,309		\$ 2,309
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,303,991</b>		<b>\$ 1,303,991</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,620			\$ 4,620
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,062			\$ 3,062
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			CUSTODIAL SUPPLIES	\$ 485			\$ 485
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 7,143			\$ 7,143
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 6,000			\$ 6,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 329,522		\$ 329,522
			TEACHERS		\$ 196,073		\$ 196,073
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,069			\$ 8,069
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 364,629</b>	<b>\$ 525,595</b>		<b>\$ 890,224</b>
<b>CORONA EL Total</b>				<b>\$ 4,715,803</b>	<b>\$ 2,275,995</b>	<b>\$ 300,681</b>	<b>\$ 7,292,479</b>
<b>Corona EL PKFLP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 154,866</b>	<b>\$ 154,866</b>
<b>Corona EL PKFLP Total</b>						<b>\$ 154,866</b>	<b>\$ 154,866</b>
<b>CORTINES SCH OF VPA</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 18,299		\$ 18,299
		Perkins Inst-Hw Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 16,318		\$ 16,318
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 41,958		\$ 41,958
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CORTINES SCH OF VPA</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 76,575</b>		<b>\$ 177,442</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 368,946	\$ 368,946
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 368,946</b>	<b>\$ 369,906</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>			<b>\$ 120,822</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 29,550		\$ 29,550
			COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 10,209		\$ 10,209
			NURSES		\$ 69,540		\$ 69,540
			PARENT INVOLVEMENT		\$ 13,806		\$ 13,806
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,195		\$ 2,195
			TEACHERS		\$ 167,811		\$ 167,811
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,970		\$ 10,970
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 635,163</b>		<b>\$ 635,163</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,701			\$ 177,701
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,486			\$ 2,486
			CLERICAL SUPPORT	\$ 281,454			\$ 281,454
			COUNSELING TIME (REGISTRATION)	\$ 6,581			\$ 6,581
			CUSTODIAL SUPPLIES	\$ 13,012			\$ 13,012
			CUSTODIANS	\$ 468,801			\$ 468,801
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 22,882			\$ 22,882
			INSTRUCTIONAL MATERIALS	\$ 29,612			\$ 29,612
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 149,933			\$ 149,933
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,516,579			\$ 4,516,579
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,384			\$ 5,384
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,536			\$ 21,536
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,812,892</b>			<b>\$ 5,812,892</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 86,846		\$ 86,846
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 20,001		\$ 20,001
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,196		\$ 1,196
		SpEd-Assistants	SPED-ASSISTANTS		\$ 402,963		\$ 402,963
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 435,688		\$ 435,688
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,288		\$ 8,288
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 424,311		\$ 424,311
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 22,777		\$ 22,777
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,532,239</b>		<b>\$ 1,532,239</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 40,275			\$ 40,275
		Targeted Student Population	CLERICAL SUPPORT	\$ 132,760			\$ 132,760
			CUSTODIANS	\$ 60,241			\$ 60,241
			INSTRUCTIONAL MATERIALS	\$ 37,810			\$ 37,810
			TEACHERS	\$ 41,389			\$ 41,389



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CORTINES SCH OF VPA</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 9,224			\$ 9,224
			COUNSELORS	\$ 150,011			\$ 150,011
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 435,789			\$ 435,789
			ADVISORS/COORDINATORS	\$ 59,919			\$ 59,919
			CAMPUS AIDES	\$ 44,179			\$ 44,179
			CLERICAL SUPPORT	\$ 204,380			\$ 204,380
			COUNSELORS	\$ 230,958			\$ 230,958
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			CUSTODIANS	\$ 43,730			\$ 43,730
			INSTRUCTIONAL MATERIALS	\$ 79,200			\$ 79,200
			NURSES	\$ 23,179			\$ 23,179
			TEACHERS	\$ 341,427			\$ 341,427
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 241,542			\$ 241,542
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,902			\$ 8,902
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,640,137</b>	<b>\$ 69,808</b>		<b>\$ 2,709,945</b>
<b>CORTINES SCH OF VPA Total</b>				<b>\$ 8,709,026</b>	<b>\$ 2,313,785</b>	<b>\$ 368,946</b>	<b>\$ 11,391,757</b>
<b>COUGHLIN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 213,711	\$ 213,711
	<b>CAFETERIA Total</b>					<b>\$ 213,711</b>	<b>\$ 213,711</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,591		\$ 12,591
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			CUSTODIAL SUPPLIES		\$ 400		\$ 400
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL MATERIALS		\$ 7,587		\$ 7,587
			NURSES		\$ 23,178		\$ 23,178
			PARENT INVOLVEMENT		\$ 2,365		\$ 2,365
			TEACHER ASSISTANTS		\$ 111,683		\$ 111,683
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,380		\$ 5,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 311,502</b>		<b>\$ 311,502</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,087			\$ 1,087
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,440			\$ 4,440
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 9,843			\$ 9,843
			INSTRUCTIONAL MATERIALS	\$ 9,264			\$ 9,264

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
COUGHLIN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109	
			TEACHERS	\$ 2,590,635			\$ 2,590,635	
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,738			\$ 12,738	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,168,391</b>			<b>\$ 3,168,391</b>
	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 69,486		\$ 69,486
				SpEd-Assistants		\$ 164,613		\$ 164,613
				SpEd-Assistants-Moderate To Se		\$ 52,451		\$ 52,451
				SpEd-Resource Specialist Prog		\$ 225,234		\$ 225,234
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 4,335		\$ 4,335
				SpEd-Special Day Program		\$ 117,200		\$ 117,200
				Speech & Language Program		\$ 73,092		\$ 73,092
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 706,411</b>			<b>\$ 706,411</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT PSYCHOLOGISTS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES NURSES PARENT INVOLVEMENT CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS TEACHERS		\$ 5,602			\$ 5,602
					\$ 119,085			\$ 119,085
					\$ 1,516			\$ 1,516
					\$ 4,635			\$ 4,635
					\$ 14,752			\$ 14,752
					\$ 36,212			\$ 36,212
					\$ 79,916			\$ 79,916
					\$ (103)			\$ (103)
					\$ 2,070			\$ 2,070
					\$ (10,382)			\$ (10,382)
					\$ 13,522			\$ 13,522
					\$ 23,179			\$ 23,179
					\$ 6,099			\$ 6,099
					\$ 28,723			\$ 28,723
				\$ 337			\$ 337	
				\$ 4,600			\$ 4,600	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 329,763</b>			<b>\$ 329,763</b>	
<b>COUGHLIN EL Total</b>				<b>\$ 3,773,104</b>	<b>\$ 1,017,913</b>	<b>\$ 213,711</b>	<b>\$ 5,004,728</b>	
Coughlin Elem SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 304,958	\$ 304,958	
							\$ 304,958	
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE			\$ 2,321	\$ 2,321	
						\$ 2,321	\$ 2,321	
<b>Coughlin Elem SPS Total</b>					<b>\$ 2,321</b>	<b>\$ 304,958</b>	<b>\$ 307,279</b>	
COWAN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 23,178		\$ 23,178	
					\$ 23,178		\$ 23,178	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 103,206	\$ 103,206
							\$ 103,206	\$ 103,206
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,798		\$ 16,798	
					\$ 16,798		\$ 16,798	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	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 MATERIALS PSYCHIATRIC SOCIAL WORKERS TRANSPORTATION			\$ 68,332		\$ 68,332
						\$ 14,556		\$ 14,556
						\$ 12,100		\$ 12,100
						\$ 758		\$ 758
					\$ (10,485)		\$ (10,485)	
					\$ 6,887		\$ 6,887	
					\$ 12,100		\$ 12,100	
		\$ 5,000		\$ 5,000				
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,920		\$ 1,920		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 111,168</b>			<b>\$ 111,168</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>COWAN EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 336			\$ 336
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			CUSTODIAL SUPPLIES	\$ 3,756			\$ 3,756
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 3,247			\$ 3,247
			INSTRUCTIONAL MATERIALS	\$ 3,056			\$ 3,056
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 791,341			\$ 791,341
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,018			\$ 7,018
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,276,997</b>			<b>\$ 1,276,997</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 28,152		\$ 28,152
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 34,741		\$ 34,741
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 71,611		\$ 71,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,849		\$ 1,849
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 191,001		\$ 191,001
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 42,964		\$ 42,964
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 770,182</b>		<b>\$ 770,182</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 12,630			\$ 12,630
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			INSTRUCTIONAL MATERIALS	\$ 1,451			\$ 1,451
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,554			\$ 1,554
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 83,056</b>			<b>\$ 83,056</b>
<b>COWAN EL Total</b>				<b>\$ 1,400,029</b>	<b>\$ 881,350</b>	<b>\$ 103,206</b>	<b>\$ 2,384,585</b>
<b>Cowan EL DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>Cowan EL DLC Sp Total</b>				<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>COWAN G/HA IN/HUM MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 249			\$ 249
			GENERAL SUPPLIES	\$ 2,176			\$ 2,176
			INSTRUCTIONAL MATERIALS	\$ 2,048			\$ 2,048
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 606,330			\$ 606,330
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 632,744</b>			<b>\$ 632,744</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 76,320			\$ 76,320
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,176			\$ 2,176
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,496</b>			<b>\$ 78,496</b>
<b>COWAN G/HA IN/HUM MG Total</b>				<b>\$ 711,240</b>			<b>\$ 711,240</b>
<b>CRENSHAW BET MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 349			\$ 349
			GENERAL SUPPLIES	\$ 3,604			\$ 3,604
			INSTRUCTIONAL MATERIALS	\$ 4,664			\$ 4,664
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 786,356			\$ 786,356
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 820,571</b>			<b>\$ 820,571</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CRENSHAW BET MAG</b>	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,604			\$ 3,604
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 3,604</b>			<b>\$ 3,604</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348		\$ 12,348
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 80,644		\$ 80,644
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 149,073</b>		<b>\$ 149,073</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 129			\$ 129
			PSYCHIATRIC SOCIAL WORKERS	\$ 36,397			\$ 36,397
		TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>	<b>\$ 11,634</b>		<b>\$ 48,160</b>
<b>CRENSHAW BET MAG Total</b>				<b>\$ 860,701</b>	<b>\$ 160,707</b>		<b>\$ 1,021,408</b>
<b>CRENSHAW STEM MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,975		\$ 4,975
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 12,344		\$ 12,344
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 6,500		\$ 6,500
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 871		\$ 871
		Perkins SP-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,100		\$ 7,100
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 300		\$ 300
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 294,590			\$ 294,590
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 294,590</b>	<b>\$ 61,865</b>		<b>\$ 356,455</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 291,020	\$ 291,020
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 291,020</b>	<b>\$ 291,590</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 303,670			\$ 303,670
	<b>CAMPUS AIDES Total</b>			<b>\$ 303,670</b>			<b>\$ 303,670</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 96,815		\$ 96,815
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 32,557		\$ 32,557
			PARENT INVOLVEMENT		\$ 117,270		\$ 117,270
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,650		\$ 7,650
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 442,935</b>		<b>\$ 442,935</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,790			\$ 20,790
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,760			\$ 3,760
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 676			\$ 676
			CLERICAL SUPPORT	\$ 140,507			\$ 140,507
			COUNSELING TIME (REGISTRATION)	\$ 1,903			\$ 1,903
			CUSTODIAL SUPPLIES	\$ 11,319			\$ 11,319
			CUSTODIANS	\$ 483,309			\$ 483,309
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 24,993			\$ 24,993
			INSTRUCTIONAL MATERIALS	\$ 27,565			\$ 27,565
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
CRENSHAW STEM MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,225			\$ 40,225			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830			
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535			
			TEACHERS	\$ 1,097,816			\$ 1,097,816			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,320			\$ 3,320			
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,280			\$ 13,280			
			Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853		
			<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,356,785			\$ 2,356,785	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 129,582			\$ 129,582
						TIIPG-Magnet-Schs-Discretionar	\$ 5,814			\$ 5,814
	TIIPG-Transp-Sal/Ben/Trans-Sch	\$ 39,705						\$ 39,705		
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 175,101			\$ 175,101			
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 30,653		\$ 30,653		
				Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 37,044		\$ 37,044	
				SpEd-Assistants	SPED-ASSISTANTS		\$ 705,020		\$ 705,020	
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 319,481		\$ 319,481	
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 863,780		\$ 863,780	
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,647		\$ 10,647	
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 437,673		\$ 437,673	
	<b>SPECIAL EDUCATION Total</b>				\$ 2,404,298		\$ 2,404,298			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 101,229			\$ 101,229		
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 115,207			\$ 115,207		
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204		
				INSTRUCTIONAL MATERIALS	\$ 3,457			\$ 3,457		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463		
				TEACHERS	\$ 109,719			\$ 109,719		
				TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 24,442			\$ 24,442	
				ALLOCATION ADJUSTMENT	\$ (21)			\$ (21)		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,773			\$ 3,773		
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105		
				CLERICAL SUPPORT	\$ 66,380			\$ 66,380		
				COUNSELING TIME (REGISTRATION)	\$ 5,325			\$ 5,325		
				COUNSELORS	\$ 259,906			\$ 259,906		
				CUSTODIANS	\$ 33,348			\$ 33,348		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
				INSTRUCTIONAL MATERIALS	\$ -			\$ -		
				NURSES	\$ 23,179			\$ 23,179		
				TEACHERS	\$ 111,873			\$ 111,873		
				TEACHERS - LIBRARY MEDIA	\$ 68,332			\$ 68,332		
				TSP - Transition Services	TEACHERS		\$ 34,903		\$ 34,903	
				TSP-Nurse/HS Counselors	COUNSELORS	\$ 216,080			\$ 216,080	
					NURSES	\$ 23,179			\$ 23,179	
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,481			\$ 7,481	
	TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516				
		COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681				
<b>TARGETED STUDENT POPULATION Total</b>			\$ 1,318,476	\$ 34,903		\$ 1,353,379				
<b>CRENSHAW STEM MAG Total</b>			\$ 4,449,192	\$ 2,944,001	\$ 291,020	\$ 7,684,213				
CRENSHAW VAPA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 437			\$ 437			
			GENERAL SUPPLIES	\$ 4,692			\$ 4,692			
			INSTRUCTIONAL MATERIALS	\$ 6,072			\$ 6,072			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912			
			TEACHERS	\$ 946,496			\$ 946,496			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>CRENSHAW VAPA MAG</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 990,609			\$ 990,609
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,692			\$ 4,692
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 4,692			\$ 4,692
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 24,696		\$ 24,696
	<b>SPECIAL EDUCATION Total</b>				\$ 24,696		\$ 24,696
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 129			\$ 129
			PSYCHIATRIC SOCIAL WORKERS	\$ 36,397			\$ 36,397
		TSP - Transition Services	TEACHERS		\$ 23,267		\$ 23,267
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,526	\$ 23,267		\$ 59,793
<b>CRENSHAW VAPA MAG Total</b>				\$ 1,031,827	\$ 47,963		\$ 1,079,790
<b>Crenshaw Wellness</b>	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL</b>	TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 70,426			\$ 70,426
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			\$ 70,426			\$ 70,426
<b>Crenshaw Wellness Total</b>				\$ 70,426			\$ 70,426
<b>Crenshaw-Manual</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 60,145	\$ 60,145
		TPA-Adult Educ.	ADULT EDUCATION			\$ 111,412	\$ 111,412
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 68,004	\$ 68,004
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					\$ 239,561	\$ 239,561
<b>Crenshaw-Manual Total</b>						\$ 239,561	\$ 239,561
<b>Crescent Hts BI EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,146,238	\$ 1,146,238
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 63,966	\$ 63,966
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,215,004	\$ 1,215,004
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,713		\$ 10,713
	<b>SPECIAL EDUCATION Total</b>				\$ 10,713		\$ 10,713
<b>Crescent Hts BI EEC Total</b>					\$ 10,713	\$ 1,215,004	\$ 1,225,717
<b>CRESCENT HTS L/A/S/J</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					\$ 150,967	\$ 150,967
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,482		\$ 4,482
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 4,389		\$ 4,389
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 118,703		\$ 118,703
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,430		\$ 3,430
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 198,597		\$ 198,597
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 620			\$ 620
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,528			\$ 3,528
			CUSTODIANS	\$ 132,358			\$ 132,358
			GENERAL SUPPLIES	\$ 4,324			\$ 4,324
			INSTRUCTIONAL MATERIALS	\$ 7,952			\$ 7,952
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,731,014			\$ 1,731,014
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,184			\$ 8,184
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,253,512			\$ 2,253,512

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
CRESCENT HTS L/A/S/J	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,324			\$ 6,324
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 135,092</b>			<b>\$ 135,092</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,642		\$ 3,642
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,675		\$ 10,675
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,913		\$ 1,913
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 39,835		\$ 39,835
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 280,922</b>		<b>\$ 280,922</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 1,910			\$ 1,910
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PARENT INVOLVEMENT	\$ 500			\$ 500
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 109,719		\$ 109,719
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,061			\$ 3,061
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 153,202</b>	<b>\$ 221,881</b>		<b>\$ 375,083</b>
<b>CRESCENT HTS L/A/S/J Total</b>				<b>\$ 2,616,884</b>	<b>\$ 701,400</b>	<b>\$ 150,967</b>	<b>\$ 3,469,251</b>
CRESTWOOD ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
				<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 6,958		\$ 6,958
			PARENT INVOLVEMENT		\$ 9,706		\$ 9,706
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
			TEACHERS		\$ 9,775		\$ 9,775
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,690		\$ 2,690
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 155,751</b>		<b>\$ 155,751</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 715			\$ 715
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,691			\$ 3,691
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,072			\$ 7,072
			INSTRUCTIONAL MATERIALS	\$ 6,656			\$ 6,656
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
CRESTWOOD ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510		
			TEACHERS	\$ 1,872,488			\$ 1,872,488		
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,152			\$ 9,152		
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,417,190</b>			<b>\$ 2,417,190</b>	
	SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 51,810		\$ 51,810	
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 123,652		\$ 123,652
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
				SpEd-Assistants	SPED-ASSISTANTS		\$ 273,441		\$ 273,441
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,993		\$ 5,993
SpEd-Special Day Program				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 321,010		\$ 321,010	
Speech & Language Program				SPED-SPEECH & LANGUAGE		\$ 126,066		\$ 126,066	
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,175,908</b>		
TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
			Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
				INSTRUCTIONAL MATERIALS	\$ 17,659			\$ 17,659	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 13,300			\$ 13,300	
				TEACHERS	\$ 23,179			\$ 23,179	
				TRANSPORTATION	\$ 1,996			\$ 1,996	
				TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
				TSP - PAL	INSTRUCTIONAL AIDES		\$ 212,008		\$ 212,008
					TEACHERS		\$ 239,657		\$ 239,657
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,119			\$ 2,119
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 104,142</b>	<b>\$ 451,665</b>		<b>\$ 555,807</b>		
<b>CRESTWOOD ST EL Total</b>				<b>\$ 2,572,897</b>	<b>\$ 1,783,324</b>	<b>\$ 105,132</b>	<b>\$ 4,461,353</b>		
CURTISS MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 286,918	\$ 286,918		
			Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320	
	<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 286,918</b>	<b>\$ 288,238</b>		
CAMPUS AIDES		Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
			<b>CAMPUS AIDES Total</b>		<b>\$ 80,548</b>		<b>\$ 80,548</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,084		\$ 12,084		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)		
			INSTRUCTIONAL MATERIALS		\$ 10,586		\$ 10,586		
			LIBRARY AIDES		\$ 25,298		\$ 25,298		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463		
			TEACHERS		\$ 125,117		\$ 125,117		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,900		\$ 3,900	
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 284,415</b>		<b>\$ 284,415</b>			
GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,981			\$ 171,981		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 306			\$ 306		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			COUNSELING TIME (REGISTRATION)	\$ 3,991			\$ 3,991		
			COUNSELORS	\$ 124,172			\$ 124,172		
			CUSTODIAL SUPPLIES	\$ 8,072			\$ 8,072		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
CURTISS MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 301,696			\$ 301,696			
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666			
			GENERAL SUPPLIES	\$ 3,043			\$ 3,043			
			INSTRUCTIONAL MATERIALS	\$ 6,011			\$ 6,011			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,942			\$ 21,942			
			TEACHERS	\$ 625,585			\$ 625,585			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,362			\$ 1,362			
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,264			\$ 7,264			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,480,110</b>			<b>\$ 1,480,110</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	SpEd-Assistants	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,146		\$ 25,146
						SPED-ASSISTANTS		\$ 224,324		\$ 224,324
	SPED-ASSISTANTS					\$ 49,117		\$ 49,117		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 229,484		\$ 229,484		
	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 2,869		\$ 2,869		
	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 353,046		\$ 353,046		
	SPED-SPEECH & LANGUAGE					\$ 26,346		\$ 26,346		
	<b>SPECIAL EDUCATION Total</b>							<b>\$ 910,332</b>		<b>\$ 910,332</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 26,850			\$ 26,850		
				ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,652			\$ 15,652		
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (22,432)			\$ (22,432)			
INSTRUCTIONAL MATERIALS				\$ 15,292			\$ 15,292			
LIBRARY AIDES				\$ 25,298			\$ 25,298			
PARENT INVOLVEMENT				\$ 8,700			\$ 8,700			
TSP - Investments				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009			\$ 144,009		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,235			\$ 6,235		
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
				COUNSELING TIME (REGISTRATION)	\$ 5,197			\$ 5,197		
TSP - Nurse/HS Counselors				INSTRUCTIONAL MATERIALS	\$ 2,465			\$ 2,465		
				TEACHERS	\$ 115,897			\$ 115,897		
				NURSES	\$ 23,179			\$ 23,179		
				PARENT INVOLVEMENT	\$ 3,255			\$ 3,255		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 440,757</b>			<b>\$ 440,757</b>	
<b>CURTISS MS Total</b>						<b>\$ 2,011,828</b>	<b>\$ 1,194,747</b>	<b>\$ 286,918</b>	<b>\$ 3,493,493</b>	
Curtiss STEAM Mag				GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 510			\$ 510
						GENERAL SUPPLIES	\$ 4,675			\$ 4,675
	INSTRUCTIONAL MATERIALS	\$ 5,280					\$ 5,280			
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569					\$ 36,569			
	TEACHERS	\$ 1,046,837					\$ 1,046,837			
	<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 1,093,871</b>			<b>\$ 1,093,871</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES			\$ 132,421			\$ 132,421	
	<b>MAGNET SCHOOL RESOURCES Total</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES			\$ 4,675			\$ 4,675	
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 137,096</b>			<b>\$ 137,096</b>				
TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>				
<b>Curtiss STEAM Mag Total</b>			<b>\$ 1,267,415</b>			<b>\$ 1,267,415</b>				
Dacotah St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,494,773	\$ 1,494,773			
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Dacotah St EEC	EARLY CHILDHOOD DEVELOPMENT	Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,567,138</b>	<b>\$ 1,567,138</b>
	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,215		\$ 4,215
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 108,532		\$ 108,532
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 103,215		\$ 103,215
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 29,625		\$ 29,625
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 245,587</b>		<b>\$ 245,587</b>
<b>Dacotah St EEC Total</b>					<b>\$ 245,587</b>	<b>\$ 1,567,138</b>	<b>\$ 1,812,725</b>
DAHLIA HTS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 723			\$ 723
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,611			\$ 3,611
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			GENERAL SUPPLIES	\$ 3,596			\$ 3,596
			INSTRUCTIONAL AIDES	\$ 11,198			\$ 11,198
			INSTRUCTIONAL MATERIALS	\$ 8,439			\$ 8,439
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 13,547			\$ 13,547
			TEACHER ASSISTANTS	\$ 3,072			\$ 3,072
			TEACHERS	\$ 1,617,742			\$ 1,617,742
			TEMPORARY PERSONNEL ACCOUNT	\$ 22,453			\$ 22,453
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,144,743</b>			<b>\$ 2,144,743</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,813		\$ 7,813
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 32,012		\$ 32,012
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,795		\$ 11,795
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 333,224		\$ 333,224
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 70,301		\$ 70,301
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,849		\$ 1,849
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 92,475		\$ 92,475
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,876		\$ 12,876
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 608,664</b>		<b>\$ 608,664</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,819			\$ 2,819
			INSTRUCTIONAL MATERIALS	\$ 1,251			\$ 1,251
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,639			\$ 4,639
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,051			\$ 1,051
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 65,824</b>			<b>\$ 65,824</b>
<b>DAHLIA HTS EL Total</b>				<b>\$ 2,279,996</b>	<b>\$ 608,664</b>	<b>\$ 95,490</b>	<b>\$ 2,984,150</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DANA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 398,526	\$ 398,526
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 398,526</b>	<b>\$ 399,096</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 65,471			\$ 65,471
	<b>CAMPUS AIDES Total</b>			<b>\$ 65,471</b>			<b>\$ 65,471</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 22,927		\$ 22,927
			CLERICAL SUPPORT		\$ 136,702		\$ 136,702
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 6,526		\$ 6,526
			INSTRUCTIONAL MATERIALS		\$ 9,425		\$ 9,425
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 46,357		\$ 46,357
			PARENT INVOLVEMENT		\$ 24,740		\$ 24,740
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,190		\$ 12,190
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 823,214</b>		<b>\$ 823,214</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,254			\$ 2,254
			CLERICAL SUPPORT	\$ 285,946			\$ 285,946
			COUNSELING TIME (REGISTRATION)	\$ 5,461			\$ 5,461
			COUNSELORS	\$ 346,926			\$ 346,926
			CUSTODIAL SUPPLIES	\$ 12,101			\$ 12,101
			CUSTODIANS	\$ 381,290			\$ 381,290
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 21,488			\$ 21,488
			INSTRUCTIONAL MATERIALS	\$ 23,868			\$ 23,868
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 142,619			\$ 142,619
			TEACHERS	\$ 4,452,662			\$ 4,452,662
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,896			\$ 4,896
			TEMPORARY PERSONNEL ACCOUNT	\$ 26,112			\$ 26,112
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,925,280</b>			<b>\$ 5,925,280</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,158		\$ 21,158
			INSTRUCTIONAL MATERIALS		\$ 214		\$ 214
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 21,372</b>		<b>\$ 21,372</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 106,652		\$ 106,652
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 56,581		\$ 56,581
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,782		\$ 21,782
		SpEd-Assistants	SPED-ASSISTANTS		\$ 763,354		\$ 763,354
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 586,640		\$ 586,640
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,854		\$ 14,854
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 855,055		\$ 855,055
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 53,119		\$ 53,119
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,626,280</b>		<b>\$ 2,626,280</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 21,828			\$ 21,828
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 60,616			\$ 60,616

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DANA MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 168,692			\$ 168,692
			PARENT INVOLVEMENT	\$ 51,842			\$ 51,842
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 296,215			\$ 296,215
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 10,159			\$ 10,159
			COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,952			\$ 10,952
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 915,844</b>			<b>\$ 915,844</b>
<b>DANA MS Total</b>				<b>\$ 6,907,165</b>	<b>\$ 3,470,866</b>	<b>\$ 398,526</b>	<b>\$ 10,776,557</b>
<b>Dana STEAM Magnet</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 703			\$ 703
			GENERAL SUPPLIES	\$ 6,256			\$ 6,256
			INSTRUCTIONAL MATERIALS	\$ 6,876			\$ 6,876
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,347,773			\$ 1,347,773
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,405,491</b>			<b>\$ 1,405,491</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,343			\$ 125,343
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,256			\$ 6,256
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 131,599</b>			<b>\$ 131,599</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Dana STEAM Magnet Total</b>				<b>\$ 1,573,538</b>			<b>\$ 1,573,538</b>
<b>DANUBE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,953			\$ 147,953
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,953</b>			<b>\$ 147,953</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,240		\$ 14,240
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL AIDES		\$ 31,479		\$ 31,479
			INSTRUCTIONAL MATERIALS		\$ 3,859		\$ 3,859
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PARENT INVOLVEMENT		\$ 1,024		\$ 1,024
			TEACHER ASSISTANTS		\$ 85,943		\$ 85,943
			TEACHERS		\$ 10,280		\$ 10,280
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,020		\$ 3,020
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 174,858</b>		<b>\$ 174,858</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 756			\$ 756
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,729			\$ 3,729
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,021			\$ 7,021
			INSTRUCTIONAL MATERIALS	\$ 6,608			\$ 6,608
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DANUBE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 1,754,740			\$ 1,754,740
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,086			\$ 9,086
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,301,111</b>			<b>\$ 2,301,111</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ -			\$ -
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,982		\$ 25,982
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 77,362		\$ 77,362
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 332,856		\$ 332,856
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,825		\$ 3,825
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 320,061		\$ 320,061
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 151,770		\$ 151,770
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,306,671</b>		<b>\$ 1,306,671</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 859			\$ 859
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 5,701			\$ 5,701
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			TEACHERS	\$ 31,640			\$ 31,640
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,656			\$ 2,656
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 50			\$ 50
			TEACHERS	\$ 4,955			\$ 4,955
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 125,452</b>			<b>\$ 125,452</b>
<b>DANUBE EL Total</b>				<b>\$ 2,626,081</b>	<b>\$ 1,481,529</b>	<b>\$ 95,490</b>	<b>\$ 4,203,100</b>
DARBY AVE CHARTER	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 853			\$ 853
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,957			\$ 3,957
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 7,973			\$ 7,973
			INSTRUCTIONAL MATERIALS	\$ 8,567			\$ 8,567
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 34,800			\$ 34,800
			TEACHER ASSISTANTS	\$ 26,304			\$ 26,304
			TEACHERS	\$ 1,887,911			\$ 1,887,911
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,318			\$ 10,318
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,433,138</b>			<b>\$ 2,433,138</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,140		\$ 6,140
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 74,992		\$ 74,992

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DARBY AVE CHARTER</b>	<b>SPECIAL EDUCATION</b>	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 387,257		\$ 387,257
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 286,290		\$ 286,290
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 308,529		\$ 308,529
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 141,690		\$ 141,690
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,373,809</b>		<b>\$ 1,373,809</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 385			\$ 385
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
			TEACHERS	\$ 14,554			\$ 14,554
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,862			\$ 1,862
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 24			\$ 24
			TEACHERS	\$ 2,341			\$ 2,341
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 82,800</b>	<b>\$ 56,081</b>		<b>\$ 138,881</b>
<b>DARBY AVE CHARTER Total</b>				<b>\$ 2,555,914</b>	<b>\$ 1,429,890</b>	<b>\$ 141,325</b>	<b>\$ 4,127,129</b>
<b>David Roberti EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,133,841	\$ 1,133,841
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,205,006</b>	<b>\$ 1,205,006</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,451		\$ 6,451
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,451</b>		<b>\$ 6,451</b>
<b>David Roberti EEC Total</b>					<b>\$ 6,451</b>	<b>\$ 1,205,006</b>	<b>\$ 1,211,457</b>
<b>DAYTON HEIGHTS EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,075	\$ 269,075
	<b>CAFETERIA Total</b>					<b>\$ 269,075</b>	<b>\$ 269,075</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,484		\$ 5,484
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL MATERIALS		\$ 10,020		\$ 10,020
			PARENT INVOLVEMENT		\$ 8,082		\$ 8,082
			TEACHER ASSISTANTS		\$ 73,071		\$ 73,071
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,300		\$ 4,300
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 248,970</b>		<b>\$ 248,970</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 228,075			\$ 228,075
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,938			\$ 3,938
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 762			\$ 762
			INSTRUCTIONAL MATERIALS	\$ 8,522			\$ 8,522
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
DAYTON HEIGHTS EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ -			\$ -	
			TEACHERS	\$ 1,841,109			\$ 1,841,109	
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,032			\$ 10,032	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,404,750</b>			<b>\$ 2,404,750</b>
	SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,531		\$ 9,531
				Occupational & Physical Therap		\$ 135,060		\$ 135,060
				SpEd-APEIS		\$ 46,319		\$ 46,319
				SpEd-Assistants		\$ 230,209		\$ 230,209
				SpEd-Assistants-Moderate To Se		\$ 322,262		\$ 322,262
				SpEd-Resource Specialist Prog		\$ 108,005		\$ 108,005
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 6,758		\$ 6,758
				SpEd-Special Day Program		\$ 429,781		\$ 429,781
<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,426,809</b>		<b>\$ 1,426,809</b>	
TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population		\$ 68,706		\$ 68,706	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ -			\$ -	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
			INSTRUCTIONAL MATERIALS	\$ 9,088			\$ 9,088	
			NURSES	\$ 46,361			\$ 46,361	
			PARENT INVOLVEMENT	\$ 3,318			\$ 3,318	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,977			\$ 14,977	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP - PAL		\$ 168,243		\$ 168,243	
			TEACHERS		\$ 318,574		\$ 318,574	
TSP-Nurse/HS Counselors		\$ 23,179		\$ 23,179				
TSP-Parental Engagement		\$ 4,557		\$ 4,557				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 191,380</b>	<b>\$ 486,817</b>		<b>\$ 678,197</b>	
<b>DAYTON HEIGHTS EL Total</b>				<b>\$ 2,659,288</b>	<b>\$ 2,162,596</b>	<b>\$ 269,075</b>	<b>\$ 5,090,959</b>	
Dayton Hts EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,578,375	\$ 1,578,375	
			Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
			Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$ 1,651,940</b>	<b>\$ 1,651,940</b>
	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,890			\$ 2,890
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL	\$ 56,081			\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL	\$ 116,761			\$ 116,761	
<b>SPECIAL EDUCATION Total</b>						<b>\$ 36,487</b>	<b>\$ 36,487</b>	
<b>Dayton Hts EEC Total</b>					<b>\$ 212,219</b>	<b>\$ 1,651,940</b>	<b>\$ 1,864,159</b>	
De la Torre ES STEAM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 253			\$ 253	
			GENERAL SUPPLIES	\$ 2,244			\$ 2,244	
			INSTRUCTIONAL MATERIALS	\$ 2,112			\$ 2,112	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 579,485</b>			<b>\$ 579,485</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,058				\$ 73,058
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,244			\$ 2,244
	<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 75,302</b>			<b>\$ 75,302</b>
<b>De la Torre ES STEAM Total</b>				<b>\$ 677,681</b>			<b>\$ 677,681</b>	
DE LA TORRE JR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DE LA TORRE JR EL	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 262,113	\$ 262,113
	<b>CAFETERIA Total</b>					\$ 262,113	\$ 262,113
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,055		\$ 4,055
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 4,189		\$ 4,189
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			PSYCHOLOGISTS		\$ 60,540		\$ 60,540
			TEACHER ASSISTANTS		\$ 18,642		\$ 18,642
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,520		\$ 5,520
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 319,608		\$ 319,608
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,513			\$ 146,513
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 844			\$ 844
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 4,557			\$ 4,557
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,007			\$ 8,007
			INSTRUCTIONAL MATERIALS	\$ 7,536			\$ 7,536
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHERS	\$ 2,149,409			\$ 2,149,409
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,266			\$ 13,266
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,687,719			\$ 2,687,719
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 31,503		\$ 31,503
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 35,425		\$ 35,425
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 228,804		\$ 228,804
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,547		\$ 5,547
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 312,353		\$ 312,353
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 90,640		\$ 90,640
	<b>SPECIAL EDUCATION Total</b>				\$ 1,054,163		\$ 1,054,163
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,858			\$ 3,858
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 46,694			\$ 46,694
			NURSES	\$ 92,719			\$ 92,719
			PARENT INVOLVEMENT	\$ 6,906			\$ 6,906
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 9,360			\$ 9,360
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
DE LA TORRE JR EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,715			\$ 6,715		
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 303,672</b>			<b>\$ 303,672</b>	
<b>DE LA TORRE JR EL Total</b>			<b>\$ 3,087,897</b>	<b>\$ 1,373,771</b>	<b>\$ 262,113</b>	<b>\$ 4,723,781</b>			
DEARBORN EL CA	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132		
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 73,605			\$ 73,605		
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 199,097			\$ 199,097		
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 272,702</b>			<b>\$ 272,702</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,552		\$ 2,552		
	CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,000		\$ 4,000			
		INSTRUCTIONAL MATERIALS		\$ 134,127		\$ 134,127			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 140,679</b>		<b>\$ 140,679</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 143,180			\$ 143,180		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 966			\$ 966		
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363		
		CUSTODIAL SUPPLIES		\$ 4,181			\$ 4,181		
		CUSTODIANS		\$ 144,896			\$ 144,896		
		GENERAL SUPPLIES		\$ 8,721			\$ 8,721		
		INSTRUCTIONAL MATERIALS		\$ 8,331			\$ 8,331		
		NURSES		\$ 23,179			\$ 23,179		
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$ 22,371			\$ 22,371		
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 34,589			\$ 34,589		
		TEACHERS		\$ 2,137,925			\$ 2,137,925		
		TEMPORARY PERSONNEL ACCOUNT		\$ 11,286			\$ 11,286		
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,696,021</b>		<b>\$ 2,696,021</b>	
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 2,544		\$ 2,544
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 27,859		\$ 27,859
SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 46,319		\$ 46,319		
SpEd-Assistants	SPED-ASSISTANTS				\$ 273,441		\$ 273,441		
SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS				\$ 56,081		\$ 56,081		
SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 122,457		\$ 122,457		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 3,507		\$ 3,507		
SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM				\$ 173,757		\$ 173,757		
Speech & Language Program	SPED-SPEECH & LANGUAGE				\$ 58,801		\$ 58,801		
Visual Services Program	SPED-VISUALLY IMPAIRED				\$ 1,255		\$ 1,255		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 766,021</b>		<b>\$ 766,021</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602		
		TSP - Investments	ALLOCATION ADJUSTMENT		(135)		(135)		
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)		(11,673)		
			LIBRARY AIDES		\$ 25,298		\$ 25,298		
		TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 2,810		\$ 2,810		
		TSPP-Local District Discretion	INSTRUCTIONAL MATERIALS		\$ 40		\$ 40		
	TEACHERS		\$ 3,975		\$ 3,975				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DEARBORN EL CA	TARGETED STUDENT POPULATION Total			\$ 51,166			\$ 51,166
DEARBORN EL CA Total				\$ 3,071,454	\$ 906,700	\$ 105,132	\$ 4,083,286
DEL AMO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	4 YEAR OLD TK PROGRAM Total			\$ 166,855			\$ 166,855
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	CAFETERIA Total					\$ 95,490	\$ 95,490
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,080		\$ 25,080
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			INSTRUCTIONAL AIDES		\$ 41,972		\$ 41,972
			INSTRUCTIONAL MATERIALS		\$ 5,860		\$ 5,860
			NURSES		\$ 23,179		\$ 23,179
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHERS		\$ 7,486		\$ 7,486
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,670		\$ 2,670
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 154,593		\$ 154,593
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 642			\$ 642
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,486			\$ 3,486
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,034			\$ 4,034
			INSTRUCTIONAL MATERIALS	\$ 7,681			\$ 7,681
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,619,495			\$ 1,619,495
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,810			\$ 7,810
	GENERAL SCHOOL PROGRAM Total			\$ 2,155,885			\$ 2,155,885
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 24,895		\$ 24,895
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 9,395		\$ 9,395
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,535		\$ 45,535
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 226,579		\$ 226,579
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 210,396		\$ 210,396
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,149		\$ 106,149
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 325,940		\$ 325,940
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 48,878		\$ 48,878
	SPECIAL EDUCATION Total				\$ 1,046,764		\$ 1,046,764
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,109			\$ 7,109
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 861			\$ 861
			NURSES	\$ 23,179			\$ 23,179
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DEL AMO EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,330			\$ 2,330
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 114,003</b>			<b>\$ 114,003</b>
<b>DEL AMO EL Total</b>				<b>\$ 2,499,901</b>	<b>\$ 1,201,357</b>	<b>\$ 95,490</b>	<b>\$ 3,796,748</b>
DEL OLMO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 334,461			\$ 334,461
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 334,461</b>			<b>\$ 334,461</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 278,872	\$ 278,872
	<b>CAFETERIA Total</b>					<b>\$ 278,872</b>	<b>\$ 278,872</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 35,700		\$ 35,700
			INSTRUCTIONAL MATERIALS		\$ 5,717		\$ 5,717
			NURSES		\$ 46,361		\$ 46,361
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 128,891		\$ 128,891
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,720		\$ 6,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 389,088</b>		<b>\$ 389,088</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,348			\$ 1,348
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,532			\$ 5,532
			CUSTODIANS	\$ 178,244			\$ 178,244
			GENERAL SUPPLIES	\$ 11,597			\$ 11,597
			INSTRUCTIONAL MATERIALS	\$ 12,856			\$ 12,856
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 3,118,511			\$ 3,118,511
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,302			\$ 16,302
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,862,677</b>			<b>\$ 3,862,677</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,294		\$ 13,294
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 20,218		\$ 20,218
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 49,388		\$ 49,388
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 184,253		\$ 184,253
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,057		\$ 6,057
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 276,448		\$ 276,448
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 107,220		\$ 107,220
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 819,958</b>		<b>\$ 819,958</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,080			\$ 28,080
			CUSTODIAL OVERTIME & RELIEF	\$ 1,500			\$ 1,500
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			INSTRUCTIONAL MATERIALS	\$ 52,784			\$ 52,784
			NURSES	\$ 11,588			\$ 11,588
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DEL OLMO EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,640			\$ 14,640
			TEACHERS	\$ 3,930			\$ 3,930
			TRANSPORTATION	\$ 5,550			\$ 5,550
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 89,727		\$ 89,727
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,120			\$ 8,120
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 477,698</b>	<b>\$ 201,889</b>		<b>\$ 679,587</b>
<b>DEL OLMO EL Total</b>				<b>\$ 4,749,583</b>	<b>\$ 1,410,935</b>	<b>\$ 278,872</b>	<b>\$ 6,439,390</b>
<b>DELEVAN DRIVE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 24,928		\$ 24,928
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 7,266		\$ 7,266
			TEACHER ASSISTANTS		\$ 73,672		\$ 73,672
			TEACHERS		\$ 6,079		\$ 6,079
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,456		\$ 2,456
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 135,387</b>		<b>\$ 135,387</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 883			\$ 883
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,961			\$ 3,961
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,092			\$ 8,092
			INSTRUCTIONAL MATERIALS	\$ 10,739			\$ 10,739
			NURSES	\$ 23,179			\$ 23,179
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 27,932			\$ 27,932
			TEACHERS	\$ 2,123,679			\$ 2,123,679
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,472			\$ 10,472
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,690,214</b>			<b>\$ 2,690,214</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 30,905		\$ 30,905
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 23,999		\$ 23,999
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 60,216		\$ 60,216
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 226,274		\$ 226,274
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 233,018		\$ 233,018
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 103,215		\$ 103,215
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,315		\$ 3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 297,802		\$ 297,802

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DELEVAN DRIVE EL	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 80,613		\$ 80,613
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,105,676</b>		<b>\$ 1,105,676</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,495			\$ 4,495
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,484			\$ 2,484
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 109,957</b>			<b>\$ 109,957</b>
<b>DELEVAN DRIVE EL Total</b>				<b>\$ 3,005,221</b>	<b>\$ 1,241,063</b>	<b>\$ 95,490</b>	<b>\$ 4,341,774</b>
DENA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 237,848	\$ 237,848
	<b>CAFETERIA Total</b>					<b>\$ 237,848</b>	<b>\$ 237,848</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,583		\$ 13,583
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 7,269		\$ 7,269
			PARENT INVOLVEMENT		\$ 4,037		\$ 4,037
			TEACHER ASSISTANTS		\$ 32,707		\$ 32,707
			TEACHERS		\$ 7,015		\$ 7,015
			TRANSPORTATION		\$ 4,440		\$ 4,440
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,370		\$ 4,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 253,023</b>		<b>\$ 253,023</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 877			\$ 877
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 6,892			\$ 6,892
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,888			\$ 10,888
			INSTRUCTIONAL MATERIALS	\$ 2,424			\$ 2,424
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHERS	\$ 2,135,524			\$ 2,135,524
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,208			\$ 10,208
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,694,177</b>			<b>\$ 2,694,177</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,475		\$ 4,475
			INSTRUCTIONAL MATERIALS		\$ 45		\$ 45
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,520</b>		<b>\$ 4,520</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 66,544			\$ 66,544
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 66,544</b>			<b>\$ 66,544</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DENA EL</b>	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,415		\$ 10,415
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,698		\$ 12,698
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 226,274		\$ 226,274
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,423		\$ 2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 95,677		\$ 95,677
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 17,663		\$ 17,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 530,554</b>		<b>\$ 530,554</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,120			\$ 5,120
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,520			\$ 2,520
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL OVERTIME & RELIEF	\$ 2,520			\$ 2,520
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 18,493			\$ 18,493
			NURSES	\$ 23,178			\$ 23,178
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 104,902		\$ 104,902
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,237			\$ 5,237
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 209,499</b>	<b>\$ 223,987</b>		<b>\$ 433,486</b>
<b>DENA EL Total</b>				<b>\$ 3,227,075</b>	<b>\$ 1,012,084</b>	<b>\$ 237,848</b>	<b>\$ 4,477,007</b>
<b>Denker Ave El DLC Ko</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 692,377			\$ 692,377
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 692,377</b>			<b>\$ 692,377</b>
<b>Denker Ave El DLC Ko Total</b>				<b>\$ 692,377</b>			<b>\$ 692,377</b>
<b>DENKER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 149,307</b>			<b>\$ 149,307</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 26,303			\$ 26,303
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 26,303</b>			<b>\$ 26,303</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,981		\$ 20,981
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 10,884		\$ 10,884
			NURSES		\$ 23,179		\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DENKER EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,750		\$ 5,750
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 332,925</b>		<b>\$ 332,925</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,435			\$ 1,435
			CLERICAL SUPPORT	\$ 207,214			\$ 207,214
			CUSTODIAL SUPPLIES	\$ 5,025			\$ 5,025
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 13,039			\$ 13,039
			INSTRUCTIONAL MATERIALS	\$ 12,272			\$ 12,272
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,853,384			\$ 2,853,384
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,874			\$ 16,874
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,538,871</b>			<b>\$ 3,538,871</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,167		\$ 11,167
			INSTRUCTIONAL MATERIALS		\$ 2,189		\$ 2,189
			TEACHERS		\$ 5,520		\$ 5,520
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 18,876</b>		<b>\$ 18,876</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,631		\$ 3,631
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,767		\$ 39,767
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 101,568		\$ 101,568
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 89,727		\$ 89,727
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 207,083		\$ 207,083
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 70,552		\$ 70,552
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 843,591</b>		<b>\$ 843,591</b>
	<b>TARGETED STUDENT POPULATION</b>	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,804			\$ 4,804
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 8,964			\$ 8,964
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 2,146			\$ 2,146
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 49,117		\$ 49,117
			TEACHERS		\$ 81,282		\$ 81,282
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 105,198		\$ 105,198
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DENKER EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,739			\$ 5,739
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 284,828</b>	<b>\$ 235,597</b>		<b>\$ 520,425</b>
<b>DENKER EL Total</b>				<b>\$ 4,095,815</b>	<b>\$ 1,430,989</b>	<b>\$ 196,802</b>	<b>\$ 5,723,606</b>
DIXIE CYN COMM CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 52,529			\$ 52,529
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 255,252			\$ 255,252
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 307,781</b>			<b>\$ 307,781</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,411			\$ 1,411
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 4,880			\$ 4,880
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 12,682			\$ 12,682
			INSTRUCTIONAL MATERIALS	\$ 11,936			\$ 11,936
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 3,105,649			\$ 3,105,649
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,412			\$ 16,412
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,776,699</b>			<b>\$ 3,776,699</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,852		\$ 5,852
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 25,921		\$ 25,921
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,542		\$ 5,542
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,360		\$ 217,360
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 134,057		\$ 134,057
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 96,188		\$ 96,188
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 61,939		\$ 61,939
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 11,561		\$ 11,561
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 749,470</b>		<b>\$ 749,470</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 273,145		\$ 273,145
			TEACHERS		\$ 215,273		\$ 215,273
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,719			\$ 1,719



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DIXIE CYN COMM CHTR	TARGETED STUDENT POPULATION Total			\$ 116,628	\$ 488,418		\$ 605,046
<b>DIXIE CYN COMM CHTR Total</b>				<b>\$ 4,309,534</b>	<b>\$ 1,237,888</b>	<b>\$ 95,490</b>	<b>\$ 5,642,912</b>
DODSON G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,645			\$ 1,645
			GENERAL SUPPLIES	\$ 14,501			\$ 14,501
			INSTRUCTIONAL MATERIALS	\$ 15,864			\$ 15,864
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			TEACHERS	\$ 3,435,045			\$ 3,435,045
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,580,419</b>			<b>\$ 3,580,419</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 120,956			\$ 120,956
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 14,501			\$ 14,501
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 135,457</b>			<b>\$ 135,457</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 112,162</b>		<b>\$ 112,162</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>DODSON G/HA MAG Total</b>				<b>\$ 3,752,324</b>	<b>\$ 112,162</b>		<b>\$ 3,864,486</b>
DODSON MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 490,196	\$ 490,196
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 490,196</b>	<b>\$ 490,766</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 88,947			\$ 88,947
	<b>CAMPUS AIDES Total</b>			<b>\$ 88,947</b>			<b>\$ 88,947</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 82,935		\$ 82,935
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (9,059)		\$ (9,059)
			INSTRUCTIONAL AIDES		\$ 22,396		\$ 22,396
			INSTRUCTIONAL MATERIALS		\$ 75,808		\$ 75,808
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 92,718		\$ 92,718
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,613		\$ 72,613
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHERS		\$ 259,627		\$ 259,627
			TRANSPORTATION		\$ 5,679		\$ 5,679
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,960		\$ 12,960
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 867,797</b>		<b>\$ 867,797</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,616			\$ 1,616
			CLERICAL SUPPORT	\$ 342,246			\$ 342,246
			COUNSELING TIME (REGISTRATION)	\$ 6,015			\$ 6,015
			COUNSELORS	\$ 346,175			\$ 346,175
			CUSTODIAL SUPPLIES	\$ 12,967			\$ 12,967
			CUSTODIANS	\$ 396,907			\$ 396,907
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 14,875			\$ 14,875
			INSTRUCTIONAL MATERIALS	\$ 16,971			\$ 16,971
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DODSON MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 3,194,177			\$ 3,194,177
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,184			\$ 5,184
			TEMPORARY PERSONNEL ACCOUNT	\$ 27,648			\$ 27,648
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,696,158</b>			<b>\$ 4,696,158</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 54,401		\$ 54,401
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 14,082		\$ 14,082
		SpEd-Assistants	SPED-ASSISTANTS		\$ 393,447		\$ 393,447
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 331,893		\$ 331,893
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,395		\$ 7,395
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 472,131		\$ 472,131
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,714		\$ 31,714
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,361,144</b>		<b>\$ 1,361,144</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 29,651			\$ 29,651
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 46,586			\$ 46,586
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 9,096			\$ 9,096
			INSTRUCTIONAL MATERIALS	\$ 46,008			\$ 46,008
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,726			\$ 3,726
			TEACHERS	\$ 11,520			\$ 11,520
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,200			\$ 2,200
			TELEPHONE	\$ 400			\$ 400
			TRANSPORTATION	\$ 4,000			\$ 4,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 293,728			\$ 293,728
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,261			\$ 4,261
			COUNSELING TIME (REGISTRATION)	\$ 10,622			\$ 10,622
			COUNSELORS	\$ 68,332			\$ 68,332
			INSTRUCTIONAL MATERIALS	\$ 170			\$ 170
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,187			\$ 10,187
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 913,263</b>			<b>\$ 913,263</b>
<b>DODSON MS Total</b>				<b>\$ 5,760,715</b>	<b>\$ 2,228,941</b>	<b>\$ 490,196</b>	<b>\$ 8,479,852</b>
<b>DOLORES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 137,470	\$ 137,470
	<b>CAFETERIA Total</b>					<b>\$ 137,470</b>	<b>\$ 137,470</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DOLORES EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 5,975		\$ 5,975
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 55,249		\$ 55,249
			TEACHERS		\$ 2,338		\$ 2,338
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,740		\$ 4,740
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 274,446</b>		<b>\$ 274,446</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,110			\$ 1,110
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 6,051			\$ 6,051
			CUSTODIAL SUPPLIES	\$ 4,307			\$ 4,307
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,736			\$ 3,736
			INSTRUCTIONAL MATERIALS	\$ 9,254			\$ 9,254
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHERS	\$ 2,717,777			\$ 2,717,777
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,694			\$ 12,694
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,330,425</b>			<b>\$ 3,330,425</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,520		\$ 10,520
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,396		\$ 30,396
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,252		\$ 3,252
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,771		\$ 36,771
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 295,212</b>		<b>\$ 295,212</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,560			\$ 1,560
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 6,051			\$ 6,051
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)
			INSTRUCTIONAL MATERIALS	\$ 5,491			\$ 5,491
			PARENT INVOLVEMENT	\$ 705			\$ 705
			TEACHER ASSISTANTS	\$ 45,594			\$ 45,594
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 332,856		\$ 332,856
			TEACHERS		\$ 280,245		\$ 280,245
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,969			\$ 3,969
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 178,142</b>	<b>\$ 613,101</b>		<b>\$ 791,243</b>
<b>DOLORES EL Total</b>				<b>\$ 3,738,580</b>	<b>\$ 1,182,759</b>	<b>\$ 137,470</b>	<b>\$ 5,058,809</b>
<b>Dolores St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,418,915	\$ 1,418,915
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,491,280</b>	<b>\$ 1,491,280</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 572		\$ 572
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,804		\$ 5,804

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Dolores St EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 111,873		\$ 111,873
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 20,022		\$ 20,022
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 194,352</b>		<b>\$ 194,352</b>
<b>Dolores St EEC Total</b>					<b>\$ 194,352</b>	<b>\$ 1,491,280</b>	<b>\$ 1,685,632</b>
<b>DOMINGUEZ EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,011		\$ 7,011
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 9,932		\$ 9,932
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 36,831		\$ 36,831
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,730		\$ 4,730
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 273,867</b>		<b>\$ 273,867</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,007			\$ 1,007
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 4,200			\$ 4,200
			CUSTODIANS	\$ 129,736			\$ 129,736
			GENERAL SUPPLIES	\$ 8,891			\$ 8,891
			INSTRUCTIONAL MATERIALS	\$ 13,733			\$ 13,733
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,495,640			\$ 2,495,640
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,435			\$ 13,435
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,053,181</b>			<b>\$ 3,053,181</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,797		\$ 1,797
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,977		\$ 1,977
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 30,789		\$ 30,789
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 253,169</b>		<b>\$ 253,169</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,502			\$ 3,502
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL AIDES	\$ 12,656			\$ 12,656
			INSTRUCTIONAL MATERIALS	\$ 2,666			\$ 2,666
			PARENT INVOLVEMENT	\$ 51,535			\$ 51,535
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DOMINGUEZ EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,220			\$ 4,220
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 190,493</b>		
<b>DOMINGUEZ EL Total</b>			<b>\$ 3,477,059</b>	<b>\$ 527,036</b>	<b>\$ 196,802</b>	<b>\$ 4,200,897</b>	
<b>DORRIS PLACE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 151,822</b>			<b>\$ 151,822</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 1,867		\$ 1,867
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,420		\$ 2,420
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 140,118</b>		<b>\$ 140,118</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 579			\$ 579
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,269			\$ 3,269
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 1,176			\$ 1,176
			INSTRUCTIONAL MATERIALS	\$ 11,953			\$ 11,953
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 23,350			\$ 23,350
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 1,381,285			\$ 1,381,285
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,754			\$ 6,754
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,898,378</b>			<b>\$ 1,898,378</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,900		\$ 8,900
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,285		\$ 5,285
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 160,983		\$ 160,983
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 100,183		\$ 100,183
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,040		\$ 2,040
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,610		\$ 33,610
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 476,405</b>		<b>\$ 476,405</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 5,108			\$ 5,108
			NURSES	\$ 23,179			\$ 23,179
			TEACHER ASSISTANTS	\$ 31,563			\$ 31,563
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,070			\$ 2,070
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,245			\$ 2,245
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 111,568</b>			<b>\$ 111,568</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DORRIS PLACE EL Total</b>				<b>\$ 2,224,926</b>	<b>\$ 616,523</b>	<b>\$ 95,490</b>	<b>\$ 2,936,939</b>
<b>DORSEY LAW/GOV MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 303			\$ 303
			GENERAL SUPPLIES	\$ 3,026			\$ 3,026
			INSTRUCTIONAL MATERIALS	\$ 3,916			\$ 3,916
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 640,137			\$ 640,137
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 669,323</b>			<b>\$ 669,323</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 67,861			\$ 67,861
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,026			\$ 3,026
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,887</b>			<b>\$ 70,887</b>
<b>DORSEY LAW/GOV MAG Total</b>				<b>\$ 740,210</b>			<b>\$ 740,210</b>
<b>DORSEY MATH/SCI MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,302		\$ 30,302
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 33,302</b>		<b>\$ 33,302</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 212			\$ 212
			GENERAL SUPPLIES	\$ 2,057			\$ 2,057
			INSTRUCTIONAL MATERIALS	\$ 2,662			\$ 2,662
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 532,628			\$ 532,628
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 555,844</b>			<b>\$ 555,844</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 67,861			\$ 67,861
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,057			\$ 2,057
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 69,918</b>			<b>\$ 69,918</b>
<b>DORSEY MATH/SCI MAG Total</b>				<b>\$ 625,762</b>	<b>\$ 33,302</b>		<b>\$ 659,064</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		\$ 23,167		\$ 23,167
		Perkins Inst-Hw Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,207		\$ 20,207
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,916		\$ 30,916
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,800		\$ 4,800
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>	<b>\$ 88,910</b>		<b>\$ 391,511</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 245,317	\$ 245,317
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 245,317</b>	<b>\$ 246,277</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 195,196			\$ 195,196
	<b>CAMPUS AIDES Total</b>			<b>\$ 195,196</b>			<b>\$ 195,196</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,600		\$ 20,600
			COUNSELORS		\$ 173,847		\$ 173,847
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 32,090		\$ 32,090
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 15,503		\$ 15,503
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,360		\$ 8,360
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 484,044</b>		<b>\$ 484,044</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 168,291			\$ 168,291

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DORSEY SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ATHLETICS	\$ 3,406			\$ 3,406
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,091			\$ 1,091
			CLERICAL SUPPORT	\$ 191,205			\$ 191,205
			COUNSELING TIME (REGISTRATION)	\$ 7,454			\$ 7,454
			CUSTODIAL SUPPLIES	\$ 10,734			\$ 10,734
			CUSTODIANS	\$ 411,981			\$ 411,981
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 12,206			\$ 12,206
			INSTRUCTIONAL MATERIALS	\$ 34,330			\$ 34,330
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 2,085,599			\$ 2,085,599
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,068			\$ 4,068
			TEMPORARY PERSONNEL ACCOUNT	\$ 28,642			\$ 28,642
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>3,143,589</b>			\$ <b>3,143,589</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ber/Trans-Sch	TRANSPORTATION	\$ 30,612			\$ 30,612
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ <b>30,612</b>			\$ <b>30,612</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 96,033		\$ 96,033
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 49,393		\$ 49,393
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 13,762		\$ 13,762
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,935		\$ 13,935
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,087,018		\$ 1,087,018
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 314,844		\$ 314,844
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 415,950		\$ 415,950
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,368		\$ 12,368
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,120,742		\$ 1,120,742
	<b>SPECIAL EDUCATION Total</b>				\$ <b>3,124,045</b>		\$ <b>3,124,045</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 65,068			\$ 65,068
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 220,297			\$ 220,297
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 31,237			\$ 31,237
			INSTRUCTIONAL MATERIALS	\$ 3,366			\$ 3,366
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 220,297			\$ 220,297
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,939			\$ 3,939
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 9,951			\$ 9,951
			COUNSELORS	\$ 57,950			\$ 57,950
			CUSTODIANS	\$ 30,122			\$ 30,122
			INSTRUCTIONAL MATERIALS	\$ 3,445			\$ 3,445
			PARENT INVOLVEMENT	\$ -			\$ -
			TEACHERS	\$ 130,097			\$ 130,097
			TEACHERS - LIBRARY MEDIA	\$ 58,170			\$ 58,170
		TSP - Transition Services	TEACHERS		\$ 46,537		\$ 46,537
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 238,921			\$ 238,921
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,663			\$ 8,663
	<b>TARGETED STUDENT POPULATION Total</b>			\$ <b>1,174,187</b>	\$ <b>46,537</b>		\$ <b>1,220,724</b>
<b>DORSEY SH Total</b>				\$ <b>4,847,145</b>	\$ <b>3,743,536</b>	\$ <b>245,317</b>	\$ <b>8,835,998</b>
<b>Downtown EIM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 728			\$ 728
			GENERAL SUPPLIES	\$ 6,409			\$ 6,409
			INSTRUCTIONAL MATERIALS	\$ 8,294			\$ 8,294

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Downtown EIM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,507,671			\$ 1,507,671
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,574,299			\$ 1,574,299
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,409			\$ 6,409
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 6,409			\$ 6,409
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>Downtown EIM Mag Total</b>				\$ 1,617,156			\$ 1,617,156
<b>DOWNTWN BUSINESS MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Financial Service	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,445		\$ 9,445
		Perkins TR-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 100,867	\$ 10,145		\$ 111,012
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,679	\$ 242,679
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 242,679	\$ 243,639
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			\$ 40,274			\$ 40,274
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,546		\$ 5,546
			CLERICAL SUPPORT		\$ 103,513		\$ 103,513
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			INSTRUCTIONAL MATERIALS		\$ 6,493		\$ 6,493
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,200		\$ 8,200
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 474,780		\$ 474,780
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			ATHLETICS	\$ 1,703			\$ 1,703
			CAMPUS AIDES	\$ 10,493			\$ 10,493
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,267			\$ 1,267
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 2,258			\$ 2,258
			CUSTODIAL SUPPLIES	\$ 8,707			\$ 8,707
			CUSTODIANS	\$ 240,099			\$ 240,099
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 11,526			\$ 11,526
			INSTRUCTIONAL MATERIALS	\$ 16,434			\$ 16,434
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 2,501,549			\$ 2,501,549
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,140			\$ 4,140
			TEACHERS - LIBRARY MEDIA	\$ 59,544			\$ 59,544
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,280			\$ 8,280
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,474,445			\$ 3,474,445
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,119			\$ 129,119
		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>			\$ 143,638			\$ 143,638
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 547		\$ 547



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>DOWNTWN BUSINESS MAG</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 118,047		\$ 118,047	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 230,958		\$ 230,958	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,188		\$ 3,188	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 417,673</b>		<b>\$ 417,673</b>	
	<b>TARGETED STUDENT POPULATION</b>		Int'l Baccalaureate-School Pro	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 193,386			\$ 193,386
				TEACHERS	\$ 119,085			\$ 119,085
			Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009			\$ 144,009
				CLERICAL SUPPORT	\$ 33,191			\$ 33,191
				INSTRUCTIONAL MATERIALS	\$ 5,290			\$ 5,290
				TRANSPORTATION	\$ 4,160			\$ 4,160
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,186			\$ 5,186
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
				CLERICAL SUPPORT	\$ 66,380			\$ 66,380
				COUNSELING TIME (REGISTRATION)	\$ 5,620			\$ 5,620
				COUNSELORS	\$ 259,906			\$ 259,906
				CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 10,485			\$ 10,485	
	TEACHERS	\$ 148,321			\$ 148,321			
	TEACHERS - LIBRARY MEDIA	\$ 59,544			\$ 59,544			
	TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817		
	TSP-Nurse/HS Counselors	COUNSELORS	\$ 239,218			\$ 239,218		
		NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,053			\$ 6,053		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,372,891</b>	<b>\$ 5,817</b>		<b>\$ 1,378,708</b>	
<b>DOWNTWN BUSINESS MAG Total</b>				<b>\$ 5,133,075</b>	<b>\$ 908,415</b>	<b>\$ 242,679</b>	<b>\$ 6,284,169</b>	
<b>Dr. Maya Angelou</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 438,472	\$ 438,472	
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570	
		<b>CAFETERIA Total</b>			<b>\$ 570</b>	<b>\$ 438,472</b>	<b>\$ 439,042</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 97,346			\$ 97,346	
		<b>CAMPUS AIDES Total</b>			<b>\$ 97,346</b>		<b>\$ 97,346</b>	
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$ 128,647			\$ 128,647	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 128,647</b>		<b>\$ 128,647</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,237		\$ 17,237	
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897	
			DIFFERENTIALS/LONGEVITIES		\$ 4,854		\$ 4,854	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100	
			INSTRUCTIONAL MATERIALS		\$ 7,744		\$ 7,744	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464		
		TEACHER ASSISTANTS		\$ 18,413		\$ 18,413		
		TEACHERS		\$ 111,873		\$ 111,873		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,040		\$ 9,040		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 523,416</b>		<b>\$ 523,416</b>		
<b>GENERAL SCHOOL PROGRAM</b>		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662	
			ATHLETICS	\$ 3,406			\$ 3,406	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 38,035			\$ 38,035	
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Dr. Maya Angelou	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 221,983			\$ 221,983		
			COUNSELING TIME (REGISTRATION)	\$ 6,965			\$ 6,965		
			CUSTODIAL SUPPLIES	\$ 10,795			\$ 10,795		
			CUSTODIANS	\$ 367,460			\$ 367,460		
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200		
			GENERAL SUPPLIES	\$ 25,943			\$ 25,943		
			INSTRUCTIONAL MATERIALS	\$ 28,760			\$ 28,760		
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 120,678			\$ 120,678		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 2,928			\$ 2,928		
			TEACHER ASSISTANTS	\$ -			\$ -		
			TEACHERS	\$ 3,679,845			\$ 3,679,845		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,320			\$ 4,320		
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,804,051</b>			<b>\$ 4,804,051</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-CAREER & TRANSITION PROGRAM SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 88,221		\$ 88,221
							\$ 67,915		\$ 67,915
							\$ 650,676		\$ 650,676
							\$ 399,870		\$ 399,870
							\$ 8,670		\$ 8,670
							\$ 871,833		\$ 871,833
<b>SPECIAL EDUCATION Total</b>						<b>\$ 2,087,185</b>			<b>\$ 2,087,185</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population TSP - Investments	CAMPUS AIDES ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) INSTRUCTIONAL MATERIALS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME COUNSELING TIME (REGISTRATION) COUNSELORS COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) CUSTODIANS EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA TEACHERS COUNSELORS NURSES PARENT INVOLVEMENT	\$ 32,452			\$ 32,452			
			\$ 268,878			\$ 268,878			
			\$ 40,072			\$ 40,072			
			\$ 2,019			\$ 2,019			
			\$ -			\$ -			
			\$ 2,753			\$ 2,753			
			\$ 262,761			\$ 262,761			
			\$ 121,021			\$ 121,021			
			\$ 33,348			\$ 33,348			
			\$ -			\$ -			
			\$ 70,922			\$ 70,922			
			\$ 36,448			\$ 36,448			
			\$ 117,611			\$ 117,611			
				\$ 63,991		\$ 63,991			
				\$ 172,284		\$ 172,284			
	\$ 23,179		\$ 23,179						
	\$ 10,216		\$ 10,216						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,193,964</b>	<b>\$ 63,991</b>		<b>\$ 1,257,955</b>			
<b>Dr. Maya Angelou Total</b>			<b>\$ 6,253,007</b>	<b>\$ 2,674,592</b>	<b>\$ 438,472</b>	<b>\$ 9,366,071</b>			
DREW G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 183			\$ 183		
			GENERAL SUPPLIES	\$ 10,000			\$ 10,000		
			INSTRUCTIONAL MATERIALS	\$ 3,060			\$ 3,060		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,009			\$ 5,009		
			TEACHERS	\$ 456,815			\$ 456,815		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 475,067</b>			<b>\$ 475,067</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES MAGNET SCHOOL RESOURCES	\$ 64,877 \$ 1,581			\$ 64,877 \$ 1,581
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 66,458</b>			<b>\$ 66,458</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DREW G/HA MAG	TARGETED STUDENT POPULATION	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 36,526			\$ 36,526
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>
<b>DREW G/HA MAG Total</b>				<b>\$ 578,051</b>			<b>\$ 578,051</b>
DREW MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 381,617	\$ 381,617
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 381,617</b>	<b>\$ 382,187</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 114,144			\$ 114,144
	<b>CAMPUS AIDES Total</b>			<b>\$ 114,144</b>			<b>\$ 114,144</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,457		\$ 1,457
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COACHES INSTRUCTIONAL		\$ 150,669		\$ 150,669
			DIFFERENTIALS/LONGEVITIES		\$ 3,185		\$ 3,185
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 6,129		\$ 6,129
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PARENT INVOLVEMENT		\$ 498		\$ 498
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,580		\$ 7,580
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 497,487</b>		<b>\$ 497,487</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,090			\$ 175,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,283			\$ 1,283
			CLERICAL SUPPORT	\$ 212,463			\$ 212,463
			COUNSELING TIME (REGISTRATION)	\$ 6,256			\$ 6,256
			COUNSELORS	\$ 231,709			\$ 231,709
			CUSTODIAL SUPPLIES	\$ 8,587			\$ 8,587
			CUSTODIANS	\$ 348,103			\$ 348,103
			DIFFERENTIALS/LONGEVITIES	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			FINANCIAL MANAGERS	\$ 42,839			\$ 42,839
			GENERAL SUPPLIES	\$ 13,301			\$ 13,301
			INSTRUCTIONAL MATERIALS	\$ 29,474			\$ 29,474
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 44,895			\$ 44,895
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 2,561,160			\$ 2,561,160
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,523			\$ 2,523
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,456			\$ 13,456
			TRANSPORTATION	\$ 1,480			\$ 1,480
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,724,910</b>			<b>\$ 3,724,910</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,886		\$ 9,886
			COACHES INSTRUCTIONAL		\$ 23,182		\$ 23,182
			DIFFERENTIALS/LONGEVITIES		\$ 364		\$ 364
			INSTRUCTIONAL MATERIALS		\$ 339		\$ 339
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 33,771</b>		<b>\$ 33,771</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ber/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 325,875			\$ 325,875
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 325,875</b>			<b>\$ 325,875</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
DREW MS	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 89,021		\$ 89,021		
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348		\$ 12,348		
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 1,796		\$ 1,796		
		Early Intvtn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 775		\$ 775		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,011		\$ 8,011		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 558,356		\$ 558,356		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 354,931		\$ 354,931		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,670		\$ 8,670		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 775,868		\$ 775,868		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 47,277		\$ 47,277		
		<b>SPECIAL EDUCATION Total</b>				\$ 1,909,504		\$ 1,909,504	
		<b>TARGETED STUDENT POPULATION</b>		Proportionality-Campus Aides	CAMPUS AIDES	\$ 38,054			\$ 38,054
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
					CLERICAL SUPPORT	\$ 66,380			\$ 66,380
					COACHES INSTRUCTIONAL	\$ 57,950			\$ 57,950
					DIFFERENTIALS/LONGEVITIES	\$ 911			\$ 911
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100	
				INSTRUCTIONAL MATERIALS	\$ 10,494			\$ 10,494	
				LIBRARY AIDES	\$ 25,298			\$ 25,298	
				TEACHER ASSISTANTS	\$ 17,535			\$ 17,535	
			TSP - Investments	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 23,997			\$ 23,997	
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105	
				COUNSELING TIME (REGISTRATION)	\$ 8,952			\$ 8,952	
				COUNSELORS	\$ 146,864			\$ 146,864	
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,282)			\$ (5,282)		
			INSTRUCTIONAL MATERIALS	\$ 410			\$ 410		
			PARENT INVOLVEMENT	\$ 4,441			\$ 4,441		
			PSYCHOLOGISTS	\$ 48,286			\$ 48,286		
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535		
			TEACHERS	\$ 111,873			\$ 111,873		
		TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,194			\$ 8,194		
<b>TARGETED STUDENT POPULATION Total</b>				\$ 750,698	\$ 11,634		\$ 762,332		
<b>DREW MS Total</b>				\$ 4,925,290	\$ 2,452,396	\$ 381,617	\$ 7,759,303		
DYER EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 320,340			\$ 320,340		
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 320,340			\$ 320,340		
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366		
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 18,366		\$ 18,366		
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949		
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 235,562	\$ 235,562		
	<b>CAFETERIA Total</b>					\$ 235,562	\$ 235,562		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798		
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 59,692		\$ 59,692		
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
DYER EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 35,700		\$ 35,700			
			INSTRUCTIONAL MATERIALS		\$ 4,314		\$ 4,314			
			PARENT INVOLVEMENT		\$ 15,000		\$ 15,000			
			TEACHER ASSISTANTS		\$ 128,891		\$ 128,891			
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,350		\$ 6,350		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 367,665</b>		<b>\$ 367,665</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,090			\$ 167,090
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,032			\$ 7,032
	CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,252			\$ 1,252		
	CLERICAL SUPPORT				\$ 216,743			\$ 216,743		
	CUSTODIAL OVERTIME & RELIEF				\$ 2,000			\$ 2,000		
	CUSTODIAL SUPPLIES				\$ 4,812			\$ 4,812		
	CUSTODIANS				\$ 138,445			\$ 138,445		
	GENERAL SUPPLIES				\$ 1,662			\$ 1,662		
	INSTRUCTIONAL MATERIALS				\$ 11,370			\$ 11,370		
	PSYCHOLOGISTS				\$ 6,033			\$ 6,033		
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 32,930			\$ 32,930		
	TEACHERS				\$ 3,159,823			\$ 3,159,823		
		TEMPORARY PERSONNEL ACCOUNT		\$ 15,092			\$ 15,092			
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,764,284</b>		<b>\$ 3,764,284</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,900			\$ 8,900			
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 38,712		\$ 38,712				
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486				
		SPED-ASSISTANTS		\$ 217,360		\$ 217,360				
		SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031				
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761				
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,738		\$ 5,738				
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 219,949		\$ 219,949				
		SPED-SPEECH & LANGUAGE		\$ 37,058		\$ 37,058				
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 771,995</b>		<b>\$ 771,995</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population  TSP - Investments  TSP - PAL TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES		\$ 5,602			\$ 5,602			
		ADVISORS/COORDINATORS		\$ 119,836		\$ 119,836				
		DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516				
		INSTRUCTIONAL MATERIALS		\$ 41,948		\$ 41,948				
		PARENT INVOLVEMENT		\$ 35,000		\$ 35,000				
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 79,916		\$ 79,916				
		ALLOCATION ADJUSTMENT		\$ (103)		\$ (103)				
		CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070				
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,382)		\$ (10,382)				
		LIBRARY AIDES		\$ 13,522		\$ 13,522				
		INSTRUCTIONAL AIDES		\$ 274,888		\$ 274,888				
		TEACHERS		\$ 219,112		\$ 219,112				
		NURSES		\$ 23,179		\$ 23,179				
		PARENT INVOLVEMENT		\$ 6,344		\$ 6,344				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 318,448</b>	<b>\$ 494,000</b>		<b>\$ 812,448</b>			
<b>DYER EL Total</b>				<b>\$ 4,511,167</b>	<b>\$ 1,652,026</b>	<b>\$ 235,562</b>	<b>\$ 6,398,755</b>			
DYMALLY SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Biotechnology S Perkins PD-Biotechnology S Perkins PD-CTSO Biotechnology Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 28,571		\$ 28,571			
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500			
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570			
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700			
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 34,341</b>		<b>\$ 34,341</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
DYMALLY SH	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 231,790	\$ 231,790
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 231,790</b>	<b>\$ 232,360</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 33,596			\$ 33,596
	<b>CAMPUS AIDES Total</b>			<b>\$ 33,596</b>			<b>\$ 33,596</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,000		\$ 3,000
			COUNSELING ASSISTANT		\$ 17,958		\$ 17,958
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,614		\$ 72,614
			DIFFERENTIALS/LONGEVITIES		\$ 335		\$ 335
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (3,959)		\$ (3,959)
			GENERAL SUPPLIES		\$ 10,000		\$ 10,000
			INSTRUCTIONAL MATERIALS		\$ 43,232		\$ 43,232
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 12,340		\$ 12,340
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 10,921		\$ 10,921
			TRANSPORTATION		\$ 8,020		\$ 8,020
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,410		\$ 6,410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 371,139</b>		<b>\$ 371,139</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,049			\$ 1,049
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 6,723			\$ 6,723
			CUSTODIAL SUPPLIES	\$ 12,261			\$ 12,261
			CUSTODIANS	\$ 436,841			\$ 436,841
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 11,883			\$ 11,883
			INSTRUCTIONAL MATERIALS	\$ 22,378			\$ 22,378
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,795			\$ 69,795
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 2,114,664			\$ 2,114,664
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,796			\$ 2,796
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,184			\$ 11,184
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,156,441</b>			<b>\$ 3,156,441</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,890		\$ 21,890
			INSTRUCTIONAL MATERIALS		\$ 2,212		\$ 2,212
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 24,102</b>		<b>\$ 24,102</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 41,869		\$ 41,869
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,607		\$ 3,607
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,960		\$ 3,960
		SpEd-Assistants	SPED-ASSISTANTS		\$ 510,614		\$ 510,614
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 208,372		\$ 208,372

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>DYMALLY SH</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,929		\$ 5,929
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 629,255		\$ 629,255
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 14,462		\$ 14,462
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,418,068</b>		<b>\$ 1,418,068</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,204			\$ 11,204
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 132,335			\$ 132,335
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)
			INSTRUCTIONAL MATERIALS	\$ 4,007			\$ 4,007
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 82,657			\$ 82,657
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,070			\$ 7,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 9,343			\$ 9,343
			COUNSELORS	\$ 115,897			\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,409			\$ 48,409
			CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 29,870			\$ 29,870
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,000			\$ 10,000
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ -			\$ -
			TRANSPORTATION	\$ 6,500			\$ 6,500
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 227,090			\$ 227,090
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,053			\$ 6,053
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 971,300</b>			<b>\$ 971,300</b>
<b>DYMALLY SH Total</b>				<b>\$ 4,195,255</b>	<b>\$ 1,847,650</b>	<b>\$ 231,790</b>	<b>\$ 6,274,695</b>
<b>E LA Occ Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 114,732	\$ 114,732
		TPA-Adult Educ.	ADULT EDUCATION			\$ 101,212	\$ 101,212
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 97,395	\$ 97,395
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 313,339</b>	<b>\$ 313,339</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 26,847		\$ 26,847
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 26,847</b>		<b>\$ 26,847</b>
<b>E LA Occ Ctr Total</b>					<b>\$ 26,847</b>	<b>\$ 313,339</b>	<b>\$ 340,186</b>
<b>E LA Skills Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 113,772	\$ 113,772
		TPA-Adult Educ.	ADULT EDUCATION			\$ 100,637	\$ 100,637
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 96,572	\$ 96,572
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 310,981</b>	<b>\$ 310,981</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 62,647		\$ 62,647
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 62,647</b>		<b>\$ 62,647</b>
<b>E LA Skills Ctr Total</b>					<b>\$ 62,647</b>	<b>\$ 310,981</b>	<b>\$ 373,628</b>
<b>E Ochoa Lrng CtrPKFLP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 306,093	\$ 306,093
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 306,093</b>	<b>\$ 306,093</b>
<b>E Ochoa Lrng CtrPKFLP Total</b>						<b>\$ 306,093</b>	<b>\$ 306,093</b>
<b>EAGLE RCK G/HA EL MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 264			\$ 264
			GENERAL SUPPLIES	\$ 2,363			\$ 2,363
			INSTRUCTIONAL MATERIALS	\$ 2,224			\$ 2,224
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 564,083			\$ 564,083

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EAGLE RCK G/HA EL MG</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 587,219</b>			<b>\$ 587,219</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,776			\$ 73,776
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,363			\$ 2,363
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,139</b>			<b>\$ 76,139</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>EAGLE RCK G/HA EL MG Total</b>				<b>\$ 663,358</b>	<b>\$ 64</b>		<b>\$ 663,422</b>
<b>EAGLE RCK G/HG/HA MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,357			\$ 1,357
			GENERAL SUPPLIES	\$ 11,900			\$ 11,900
			INSTRUCTIONAL MATERIALS	\$ 14,976			\$ 14,976
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
			TEACHERS	\$ 2,602,744			\$ 2,602,744
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,715,086</b>			<b>\$ 2,715,086</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,582			\$ 129,582
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 11,900			\$ 11,900
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 141,482</b>			<b>\$ 141,482</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 72,896			\$ 72,896
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 72,896</b>			<b>\$ 72,896</b>
<b>EAGLE RCK G/HG/HA MG Total</b>				<b>\$ 2,929,464</b>			<b>\$ 2,929,464</b>
<b>EAGLE ROCK EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 129,859			\$ 129,859
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 129,859</b>			<b>\$ 129,859</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,844	\$ 196,844
	<b>CAFETERIA Total</b>					<b>\$ 196,844</b>	<b>\$ 196,844</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 136,664		\$ 136,664
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL MATERIALS	\$ 2,294			\$ 2,294
			PARENT INVOLVEMENT	\$ 3,445			\$ 3,445
			PSYCHIATRIC SOCIAL WORKERS	\$ -			\$ -
			TEACHER ASSISTANTS	\$ 36,828			\$ 36,828
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 2,952			\$ 2,952
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 162,729</b>		<b>\$ 162,729</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 954			\$ 954
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,877			\$ 4,877
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 9,163			\$ 9,163
			INSTRUCTIONAL MATERIALS	\$ 18,750			\$ 18,750
			PSYCHIATRIC SOCIAL WORKERS	\$ -			\$ -
			PSYCHOLOGISTS	\$ 42,249			\$ 42,249
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 26,799			\$ 26,799
			TEACHERS	\$ 2,331,132			\$ 2,331,132
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,598			\$ 15,598
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,897,542</b>			<b>\$ 2,897,542</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,157		\$ 18,157



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
EAGLE ROCK EL	SPECIAL EDUCATION	Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 3,997		\$ 3,997	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 44,661		\$ 44,661	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,944		\$ 69,944	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 532,362		\$ 532,362	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 228,634		\$ 228,634	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,993		\$ 5,993	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 431,055		\$ 431,055	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 140,850		\$ 140,850	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,475,653</b>		<b>\$ 1,475,653</b>
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 62,409			\$ 62,409
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,731			\$ 1,731
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (8,465)			\$ (8,465)		
		INSTRUCTIONAL MATERIALS	\$ 867			\$ 867		
		PSYCHIATRIC SOCIAL WORKERS	\$ -			\$ -		
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916		
		ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)		
		CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
		LIBRARY AIDES	\$ 13,522			\$ 13,522		
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 113,814		\$ 113,814		
		TEACHERS		\$ 92,404		\$ 92,404		
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,124			\$ 3,124		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 174,228</b>	<b>\$ 206,218</b>		<b>\$ 380,446</b>	
<b>EAGLE ROCK EL Total</b>				<b>\$ 3,286,542</b>	<b>\$ 1,844,600</b>	<b>\$ 196,844</b>	<b>\$ 5,327,986</b>	
EAGLE ROCK HG EL MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 59			\$ 59	
			GENERAL SUPPLIES	\$ 527			\$ 527	
			INSTRUCTIONAL MATERIALS	\$ 496			\$ 496	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,314			\$ 7,314	
			TEACHERS	\$ 227,090			\$ 227,090	
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 235,486</b>		<b>\$ 235,486</b>
		<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 527			\$ 527
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 527</b>		<b>\$ 527</b>		
<b>EAGLE ROCK HG EL MAG Total</b>				<b>\$ 236,013</b>		<b>\$ 236,013</b>		
EAGLE ROCK HS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Graphic Productio	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,547		\$ 4,547	
		Perkins Inst-Hw Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 23,121		\$ 23,121	
		Perkins PD-CTSO Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500	
		Perkins TR-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 100,867</b>	<b>\$ 33,738</b>	<b>\$ 134,605</b>
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 492,571	\$ 492,571	
	Cafe Operations Subsidy	CAFETERIA	\$ 1,320				\$ 1,320	
<b>CAFETERIA Total</b>				<b>\$ 1,320</b>		<b>\$ 492,571</b>	<b>\$ 493,891</b>	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548				\$ 80,548	
<b>CAMPUS AIDES Total</b>				<b>\$ 80,548</b>			<b>\$ 80,548</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,254			\$ 20,254	
		COUNSELORS		\$ 115,897			\$ 115,897	
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407			\$ 48,407	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)			\$ (5,385)	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EAGLE ROCK HS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 54,756		\$ 54,756
			NURSES		\$ 34,768		\$ 34,768
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 3,660		\$ 3,660
			TEACHER ASSISTANTS		\$ 73,654		\$ 73,654
			TEACHERS		\$ 290,066		\$ 290,066
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,752		\$ 11,752
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 706,434</b>		<b>\$ 706,434</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,978			\$ 160,978
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,805			\$ 2,805
			CLERICAL SUPPORT	\$ 423,743			\$ 423,743
			COUNSELING TIME (REGISTRATION)	\$ 4,514			\$ 4,514
			CUSTODIAL SUPPLIES	\$ 16,435			\$ 16,435
			CUSTODIANS	\$ 486,751			\$ 486,751
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 27,115			\$ 27,115
			INSTRUCTIONAL MATERIALS	\$ 34,272			\$ 34,272
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 171,874			\$ 171,874
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 5,335,830			\$ 5,335,830
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 8,559			\$ 8,559
			TEMPORARY PERSONNEL ACCOUNT	\$ 36,720			\$ 36,720
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,866,452</b>			<b>\$ 6,866,452</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 43,909			\$ 43,909
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 43,909</b>			<b>\$ 43,909</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 108,193		\$ 108,193
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,837		\$ 7,837
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 30,002		\$ 30,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 31,641		\$ 31,641
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,342,711		\$ 1,342,711
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 678,141		\$ 678,141
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 686,413		\$ 686,413
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 17,850		\$ 17,850
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,421,092		\$ 1,421,092
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 89,476		\$ 89,476
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,487,444</b>		<b>\$ 4,487,444</b>
	<b>TARGETED STUDENT POPULATION</b>	Int'l Baccalaureate-School Pro	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 329,300			\$ 329,300
			TEACHERS	\$ 177,261			\$ 177,261
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	CAMPUS AIDES	\$ 90,930			\$ 90,930
			CLERICAL SUPPORT	\$ 136,702			\$ 136,702
			INSTRUCTIONAL MATERIALS	\$ 27,276			\$ 27,276
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 455,005			\$ 455,005
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EAGLE ROCK HS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	COUNSELING TIME (REGISTRATION)	\$ 11,239			\$ 11,239
			COUNSELORS	\$ 265,908			\$ 265,908
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 92,461			\$ 92,461
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 486,456			\$ 486,456
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,186			\$ 11,186
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,365,840</b>	<b>\$ 69,808</b>		<b>\$ 2,435,648</b>
<b>EAGLE ROCK HS Total</b>				<b>\$ 9,458,936</b>	<b>\$ 5,297,424</b>	<b>\$ 492,571</b>	<b>\$ 15,248,931</b>
<b>EAGLE TREE CONTN HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 1,401		\$ 1,401
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 450		\$ 450
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 26,055</b>		<b>\$ 26,055</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 589,392			\$ 589,392
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 43,240			\$ 43,240
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 740			\$ 740
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 636,211</b>			<b>\$ 636,211</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 192		\$ 192
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,366</b>		<b>\$ 6,366</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,769			\$ 2,769
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			INSTRUCTIONAL MATERIALS	\$ 1,678			\$ 1,678
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,103			\$ 12,103
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,381			\$ 2,381
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 4,010			\$ 4,010
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 543			\$ 543
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,072</b>	<b>\$ 5,817</b>		<b>\$ 41,889</b>
<b>EAGLE TREE CONTN HS Total</b>				<b>\$ 695,480</b>	<b>\$ 38,238</b>		<b>\$ 733,718</b>
<b>EARHART HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,170			\$ 23,170
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,170</b>			<b>\$ 23,170</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,088		\$ 2,088
			COUNSELORS		\$ 23,178		\$ 23,178
			INSTRUCTIONAL MATERIALS		\$ 339		\$ 339
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 450		\$ 450
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 26,055</b>		<b>\$ 26,055</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,956			\$ 2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 693,197			\$ 693,197
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 9,680			\$ 9,680
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 602			\$ 602

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
EARHART HS	OPTIONS PROGRAM	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 707,057</b>			<b>\$ 707,057</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 72,470		\$ 72,470
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 829		\$ 829
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 131,924</b>		<b>\$ 131,924</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 786			\$ 786
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,475			\$ 1,475
			INSTRUCTIONAL MATERIALS	\$ 17,229			\$ 17,229
			TRANSPORTATION	\$ 2,960			\$ 2,960
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 663			\$ 663
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 53,183</b>	<b>\$ 5,817</b>		<b>\$ 59,000</b>
<b>EARHART HS Total</b>				<b>\$ 783,410</b>	<b>\$ 163,796</b>		<b>\$ 947,206</b>
EARLY COLLEGE ACAD	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 1,023		\$ 1,023
			PARENT INVOLVEMENT		\$ 3,179		\$ 3,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,613		\$ 72,613
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,350
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 78,165</b>		<b>\$ 78,165</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 303			\$ 303
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 7,836			\$ 7,836
			FINANCIAL MANAGERS	\$ 17,582			\$ 17,582
			GENERAL SUPPLIES	\$ 3,400			\$ 3,400
			INSTRUCTIONAL MATERIALS	\$ 4,424			\$ 4,424
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,376			\$ 14,376
			TEACHERS	\$ 775,871			\$ 775,871
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 800			\$ 800
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,200			\$ 3,200
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,161,658</b>			<b>\$ 1,161,658</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 957		\$ 957
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 168,911</b>		<b>\$ 168,911</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 675			\$ 675
			PARENT INVOLVEMENT	\$ 1,514			\$ 1,514
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,411			\$ 48,411
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,826			\$ 3,826
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 8,401			\$ 8,401
			COUNSELORS	\$ 115,897			\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EARLY COLLEGE ACAD</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 256			\$ 256
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,110			\$ 1,110
			TEACHERS	\$ 183,192			\$ 183,192
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 68,332			\$ 68,332
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,748			\$ 1,748
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 524,991</b>			<b>\$ 524,991</b>
<b>EARLY COLLEGE ACAD Total</b>				<b>\$ 1,686,649</b>	<b>\$ 247,076</b>		<b>\$ 1,933,725</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			\$ 269,998	\$ 269,998
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ 93,148	\$ 93,148
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,586,013	\$ 1,586,013
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 1,161,742	\$ 1,161,742
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$ 177,413	\$ 177,413
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 2,318,830	\$ 2,318,830
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 876,396	\$ 876,396
		Oper Mtl-Adult	ADULT EDUCATION			\$ 16,634	\$ 16,634
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 219,545		\$ 219,545
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		TPA-Adult Educ.	ADULT EDUCATION			\$ 395,233	\$ 395,233
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 268,477	\$ 268,477
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 219,545</b>	<b>\$ 7,165,884</b>	<b>\$ 7,385,429</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,174</b>		<b>\$ 6,174</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 5,817</b>		<b>\$ 5,817</b>
<b>East LA Occup Ctr Total</b>					<b>\$ 231,536</b>	<b>\$ 7,165,884</b>	<b>\$ 7,397,420</b>
<b>EAST VALLEY SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Hw Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,679		\$ 1,679
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,205		\$ 20,205
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 28,654</b>		<b>\$ 129,521</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 241,083	\$ 241,083
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 241,083</b>	<b>\$ 242,043</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 20,409		\$ 20,409
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 12,400		\$ 12,400
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,830		\$ 4,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 279,657</b>		<b>\$ 279,657</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EAST VALLEY SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,978			\$ 175,978
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 904			\$ 904
			CLERICAL SUPPORT	\$ 145,641			\$ 145,641
			COUNSELING TIME (REGISTRATION)	\$ 5,911			\$ 5,911
			CUSTODIAL SUPPLIES	\$ 8,073			\$ 8,073
			CUSTODIANS	\$ 327,623			\$ 327,623
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 12,369			\$ 12,369
			INSTRUCTIONAL MATERIALS	\$ 12,144			\$ 12,144
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,511			\$ 58,511
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 1,858,440			\$ 1,858,440
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,208			\$ 2,208
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,642			\$ 21,642
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,784,470</b>			<b>\$ 2,784,470</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 94,085			\$ 94,085
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 94,085</b>			<b>\$ 94,085</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 555,869			\$ 555,869
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 555,869</b>			<b>\$ 555,869</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 89,211		\$ 89,211
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 5,121		\$ 5,121
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,947		\$ 3,947
		SpEd-Assistants	SPED-ASSISTANTS		\$ 689,154		\$ 689,154
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 174,128		\$ 174,128
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 200,466		\$ 200,466
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,714		\$ 7,714
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 806,872		\$ 806,872
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 38,605		\$ 38,605
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,083,133</b>		<b>\$ 2,083,133</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 73,433			\$ 73,433
			ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL AIDES	\$ 10,615			\$ 10,615
			INSTRUCTIONAL MATERIALS	\$ 7,867			\$ 7,867
			PARENT INVOLVEMENT	\$ 2,794			\$ 2,794
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 73,433			\$ 73,433
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,241			\$ 6,241
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 236			\$ 236
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 59,880			\$ 59,880
		TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
EAST VALLEY SH	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	COUNSELORS	\$ 111,873			\$ 111,873
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,825			\$ 4,825
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 715,457</b>	<b>\$ 63,991</b>		<b>\$ 779,448</b>
<b>EAST VALLEY SH Total</b>				<b>\$ 4,365,604</b>	<b>\$ 2,455,435</b>	<b>\$ 241,083</b>	<b>\$ 7,062,122</b>
Eastman Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,146,054	\$ 1,146,054
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,217,219</b>	<b>\$ 1,217,219</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,883		\$ 15,883
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 191,049</b>		<b>\$ 191,049</b>
<b>Eastman Ave EEC Total</b>					<b>\$ 191,049</b>	<b>\$ 1,217,219</b>	<b>\$ 1,408,268</b>
Eastman Ave El DL Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 471,849			\$ 471,849
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 471,849</b>			<b>\$ 471,849</b>
<b>Eastman Ave El DL Sp Total</b>				<b>\$ 471,849</b>			<b>\$ 471,849</b>
EASTMAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 329,893	\$ 329,893
	<b>CAFETERIA Total</b>					<b>\$ 329,893</b>	<b>\$ 329,893</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 24,357		\$ 24,357
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 13,351		\$ 13,351
			NURSES		\$ 46,361		\$ 46,361
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			TEACHER ASSISTANTS		\$ 64,817		\$ 64,817
			TEACHERS		\$ 130,813		\$ 130,813
			TRANSPORTATION		\$ 8,140		\$ 8,140
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,370		\$ 7,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 426,723</b>		<b>\$ 426,723</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,487			\$ 1,487
			CLERICAL SUPPORT	\$ 203,974			\$ 203,974
			CUSTODIAL SUPPLIES	\$ 6,281			\$ 6,281
			CUSTODIANS	\$ 184,878			\$ 184,878
			GENERAL SUPPLIES	\$ 13,770			\$ 13,770
			INSTRUCTIONAL MATERIALS	\$ 56,960			\$ 56,960
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,021			\$ 73,021
			TEACHERS	\$ 3,228,693			\$ 3,228,693
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,820			\$ 17,820
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,960,885</b>			<b>\$ 3,960,885</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 28,241		\$ 28,241
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 2,927		\$ 2,927
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 24,064		\$ 24,064
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
EASTMAN EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 177,289		\$ 177,289	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 105,198		\$ 105,198	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 175,706		\$ 175,706	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,292		\$ 5,292	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 346,926		\$ 346,926	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,393		\$ 77,393	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 989,355</b>		<b>\$ 989,355</b>
		<b>TARGETED STUDENT POPULATION</b>						
		Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 140,570			\$ 140,570
	ADVISORS/COORDINATORS		\$ 89,878			\$ 89,878		
	DIFFERENTIALS/LONGEVITIES		\$ 1,137			\$ 1,137		
	INSTRUCTIONAL MATERIALS		\$ 3,160			\$ 3,160		
	TEMPORARY PERSONNEL ACCOUNT		\$ 4,355			\$ 4,355		
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 79,916		\$ 79,916		
		ALLOCATION ADJUSTMENT		\$ (103)		\$ (103)		
		CLASSIFIED OVERTIME X & Z TIME		\$ 3,105		\$ 3,105		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,382)		\$ (10,382)		
		LIBRARY AIDES		\$ 13,522		\$ 13,522		
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 8,788		\$ 8,788		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 362,727</b>		<b>\$ 362,727</b>		
<b>EASTMAN EL Total</b>				<b>\$ 4,565,214</b>	<b>\$ 1,416,078</b>	<b>\$ 329,893</b>	<b>\$ 6,311,185</b>	
EDISON MS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,046		\$ 5,046	
		Perkins Inst-Hw Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 27,101		\$ 27,101	
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 36,717</b>		<b>\$ 36,717</b>
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 432,139	\$ 432,139
			Cafe Operations Subsidy	CAFETERIA		\$ 960		\$ 960
		<b>CAFETERIA Total</b>				<b>\$ 960</b>	<b>\$ 432,139</b>	<b>\$ 433,099</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 80,548		\$ 80,548
		<b>CAMPUS AIDES Total</b>				<b>\$ 80,548</b>		<b>\$ 80,548</b>
DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS		\$ 109,344		\$ 109,344		
<b>DUAL LANGUAGE PROGRAM Total</b>				<b>\$ 109,344</b>		<b>\$ 109,344</b>		
ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -		
<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$ -</b>		<b>\$ -</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
		CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,567		\$ 3,567		
		CLERICAL SUPPORT		\$ 57,934		\$ 57,934		
		COACHES INSTRUCTIONAL		\$ 81,129		\$ 81,129		
		DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015		
		INSTRUCTIONAL MATERIALS		\$ 8,700		\$ 8,700		
		PARENT INVOLVEMENT		\$ 6,185		\$ 6,185		
		PSYCHOLOGISTS		\$ 24,142		\$ 24,142		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,195		\$ 2,195		
		TEACHER ASSISTANTS		\$ 92,065		\$ 92,065		
		TEACHERS		\$ 167,811		\$ 167,811		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,340		\$ 11,340	
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EDISON MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 773,999</b>		<b>\$ 773,999</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 299,731			\$ 299,731
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,025			\$ 2,025
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 1,054			\$ 1,054
			COUNSELORS	\$ 235,435			\$ 235,435
			CUSTODIAL SUPPLIES	\$ 9,891			\$ 9,891
			CUSTODIANS	\$ 353,367			\$ 353,367
			FINANCIAL MANAGERS	\$ 42,839			\$ 42,839
			GENERAL SUPPLIES	\$ 710			\$ 710
			INSTRUCTIONAL MATERIALS	\$ 2,972			\$ 2,972
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,898			\$ 3,898
			TEACHERS	\$ 3,834,133			\$ 3,834,133
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,444			\$ 3,444
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,368			\$ 3,368
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,024,506</b>			<b>\$ 5,024,506</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,613		\$ 6,613
			COACHES INSTRUCTIONAL		\$ 34,771		\$ 34,771
			INSTRUCTIONAL MATERIALS		\$ 2,642		\$ 2,642
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 44,026</b>		<b>\$ 44,026</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 106,857		\$ 106,857
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 5,969		\$ 5,969
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,037		\$ 2,037
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 33,922			\$ 33,922
		SpEd-Assistants	SPED-ASSISTANTS		\$ 673,330		\$ 673,330
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 342,760		\$ 342,760
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 420,192		\$ 420,192
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,348		\$ 11,348
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 949,457		\$ 949,457
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 62,881		\$ 62,881
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 33,922</b>	<b>\$ 2,585,629</b>		<b>\$ 2,619,551</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,002			\$ 2,002
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,409			\$ 48,409
			DIFFERENTIALS/LONGEVITIES	\$ 1,384			\$ 1,384
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 9,915			\$ 9,915
			INSTRUCTIONAL MATERIALS	\$ 21,372			\$ 21,372
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHER ASSISTANTS	\$ 71,140			\$ 71,140
			TEACHERS	\$ 115,897			\$ 115,897
			TEMPORARY PERSONNEL ACCOUNT	\$ 27,828			\$ 27,828
			TESTING COORDINATOR DIFFERENTIALS	\$ 758			\$ 758
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,311			\$ 11,311
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 8,784			\$ 8,784
			COUNSELORS	\$ 115,897			\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EDISON MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			INSTRUCTIONAL MATERIALS	\$ 87			\$ 87
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 6,117			\$ 6,117
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,683			\$ 11,683
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 974,804			\$ 974,804
<b>EDISON MS Total</b>				\$ 6,233,177	\$ 3,440,371	\$ 432,139	\$ 10,105,687
<b>EINSTEIN HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			\$ 23,197			\$ 23,197
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS		\$ 23,179		\$ 23,179
			GENERAL SUPPLIES		\$ 4,341		\$ 4,341
			INSTRUCTIONAL MATERIALS		\$ 361		\$ 361
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 490		\$ 490
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 28,371		\$ 28,371
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,667			\$ 2,667
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 599,223			\$ 599,223
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,638			\$ 8,638
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 587			\$ 587
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			\$ 611,737			\$ 611,737
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	COUNSELORS	\$ 22,100			\$ 22,100
			INSTRUCTIONAL MATERIALS	\$ 300			\$ 300
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 2,300			\$ 2,300
			COUNSELORS	\$ 1,081			\$ 1,081
			INSTRUCTIONAL MATERIALS	\$ 4			\$ 4
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 651			\$ 651
		TSPP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 385			\$ 385
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 53,506			\$ 53,506
<b>EINSTEIN HS Total</b>				\$ 688,440	\$ 28,371		\$ 716,811
<b>EL DORADO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 170,227			\$ 170,227
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					\$ 131,683	\$ 131,683
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 6,685		\$ 6,685
			NURSES		\$ 23,178		\$ 23,178
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 47,934		\$ 47,934
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,260		\$ 4,260

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EL DORADO EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 246,654</b>		<b>\$ 246,654</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 857			\$ 857
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,018			\$ 4,018
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,679			\$ 4,679
			INSTRUCTIONAL MATERIALS	\$ 11,392			\$ 11,392
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,034,399			\$ 2,034,399
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,714			\$ 10,714
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,594,609</b>			<b>\$ 2,594,609</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,463		\$ 3,463
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 69,832		\$ 69,832
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 329,522		\$ 329,522
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 88,905		\$ 88,905
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,610		\$ 5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 469,879		\$ 469,879
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 53,682		\$ 53,682
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,202,541</b>		<b>\$ 1,202,541</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,472			\$ 2,472
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 1,737			\$ 1,737
			TEACHER ASSISTANTS	\$ 6,140			\$ 6,140
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 82,089		\$ 82,089
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,728			\$ 4,728
		TSPP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 22,365			\$ 22,365
			INSTRUCTIONAL MATERIALS	\$ 285			\$ 285
			TEACHERS	\$ 5,840			\$ 5,840
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 208,541</b>	<b>\$ 194,251</b>		<b>\$ 402,792</b>
<b>EL DORADO EL Total</b>				<b>\$ 3,036,535</b>	<b>\$ 1,643,446</b>	<b>\$ 131,683</b>	<b>\$ 4,811,664</b>
<b>EL ORO WAY CHTR CES</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 42,801			\$ 42,801
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 180,570			\$ 180,570
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 223,371</b>			<b>\$ 223,371</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
EL ORO WAY CHTR CES	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369				
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 946			\$ 946				
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363				
			CUSTODIAL SUPPLIES	\$ 3,968			\$ 3,968				
			CUSTODIANS	\$ 144,896			\$ 144,896				
			GENERAL SUPPLIES	\$ 8,228			\$ 8,228				
			INSTRUCTIONAL MATERIALS	\$ 7,744			\$ 7,744				
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 61,824			\$ 61,824				
			TEACHERS	\$ 1,986,627			\$ 1,986,627				
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,648			\$ 10,648				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,540,646</b>			<b>\$ 2,540,646</b>		
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,478		\$ 4,478	
						SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 49,069		\$ 49,069	
						SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
						SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
						SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
						SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,104		\$ 2,104
						SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 104,052		\$ 104,052
						Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 38,430		\$ 38,430
						Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 417		\$ 417
						<b>SPECIAL EDUCATION Total</b>				<b>\$ 638,418</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	TSP - Investments	CAMPUS AIDES	\$ 5,602			\$ 5,602	
						ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)	
						CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)	
						LIBRARY AIDES	\$ 25,298			\$ 25,298	
TSP-Nurse/HS Counselors	NURSES	\$ 23,179						\$ 23,179			
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,337						\$ 1,337			
TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 28						\$ 28			
TEACHERS	\$ 2,722						\$ 2,722				
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 48,428</b>			<b>\$ 48,428</b>		
<b>EL ORO WAY CHTR CES Total</b>			<b>\$ 2,864,010</b>	<b>\$ 638,418</b>	<b>\$ 95,490</b>	<b>\$ 3,597,918</b>					
El Sereno EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,137,930	\$ 1,137,930				
			Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365			
			Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800			
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$ 1,209,095</b>	<b>\$ 1,209,095</b>			
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 858		\$ 858	
						SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,418		\$ 22,418	
						SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 100,183					\$ 100,183				
Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 8,258		\$ 8,258						
<b>SPECIAL EDUCATION Total</b>				<b>\$ 187,798</b>		<b>\$ 187,798</b>					
<b>El Sereno EEC Total</b>				<b>\$ 187,798</b>	<b>\$ 1,209,095</b>	<b>\$ 1,396,893</b>					
EL SERENO EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967				
			<b>CAFETERIA Total</b>			<b>\$ 150,967</b>	<b>\$ 150,967</b>				
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
					<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>		
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,556					\$ 13,556				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815					\$ 4,815				
INSTRUCTIONAL MATERIALS		\$ 2,317					\$ 2,317				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
EL SERENO EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 6,048		\$ 6,048
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 45,302		\$ 45,302
			TEACHERS		\$ 17,568		\$ 17,568
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,200		\$ 3,200
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 185,280</b>		<b>\$ 185,280</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 663			\$ 663
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,535			\$ 3,535
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,984			\$ 5,984
			INSTRUCTIONAL MATERIALS	\$ 5,632			\$ 5,632
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,700,692			\$ 1,700,692
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,744			\$ 7,744
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,238,010</b>			<b>\$ 2,238,010</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,257		\$ 2,257
			INSTRUCTIONAL MATERIALS		\$ 23		\$ 23
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,280</b>		<b>\$ 2,280</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,405		\$ 3,405
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,473		\$ 30,473
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,742		\$ 2,742
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 116,350		\$ 116,350
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 16,866		\$ 16,866
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 508,570</b>		<b>\$ 508,570</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,742			\$ 12,742
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			DIFFERENTIALS/LONGEVITIES	\$ 1,700			\$ 1,700
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 12,808			\$ 12,808
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 8,384			\$ 8,384
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 103,215		\$ 103,215
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,158			\$ 3,158
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 143,481</b>	<b>\$ 215,377</b>		<b>\$ 358,858</b>
<b>EL SERENO EL Total</b>				<b>\$ 2,398,289</b>	<b>\$ 911,507</b>	<b>\$ 150,967</b>	<b>\$ 3,460,763</b>
EL SERENO G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 212			\$ 212
			GENERAL SUPPLIES	\$ 1,853			\$ 1,853
			INSTRUCTIONAL MATERIALS	\$ 2,052			\$ 2,052
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628
			TEACHERS	\$ 472,018			\$ 472,018

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EL SERENO G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 490,763</b>			<b>\$ 490,763</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 66,625			\$ 66,625
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,853			\$ 1,853
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 68,478</b>			<b>\$ 68,478</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>EL SERENO G/HA MAG Total</b>				<b>\$ 595,689</b>			<b>\$ 595,689</b>
<b>EL SERENO MATH/SC MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 275			\$ 275
			GENERAL SUPPLIES	\$ 2,380			\$ 2,380
			INSTRUCTIONAL MATERIALS	\$ 2,596			\$ 2,596
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 567,923			\$ 567,923
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 591,459</b>			<b>\$ 591,459</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 67,861			\$ 67,861
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,380			\$ 2,380
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,241</b>			<b>\$ 70,241</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>EL SERENO MATH/SC MG Total</b>				<b>\$ 698,148</b>			<b>\$ 698,148</b>
<b>EL SERENO MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 425,526	\$ 425,526
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 425,526</b>	<b>\$ 426,096</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 91,172			\$ 91,172
	<b>CAMPUS AIDES Total</b>			<b>\$ 91,172</b>			<b>\$ 91,172</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 218,688			\$ 218,688
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 218,688</b>			<b>\$ 218,688</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$ -</b>		<b>\$ -</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,713		\$ 26,713
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL AIDES		\$ 100,045		\$ 100,045
			INSTRUCTIONAL MATERIALS		\$ 36,952		\$ 36,952
			NURSES		\$ 69,540		\$ 69,540
			PARENT INVOLVEMENT		\$ 75,286		\$ 75,286
			PSYCHIATRIC SOCIAL WORKERS		\$ 96,816		\$ 96,816
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 731		\$ 731
			TEACHER ASSISTANTS		\$ 57,688		\$ 57,688
			TEACHERS		\$ 60,303		\$ 60,303
			TRANSPORTATION		\$ 8,880		\$ 8,880
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,430		\$ 11,430
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 779,210</b>		<b>\$ 779,210</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,746			\$ 1,746
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 5,902			\$ 5,902
			COUNSELORS	\$ 212,056			\$ 212,056
			CUSTODIAL SUPPLIES	\$ 11,088			\$ 11,088
			CUSTODIANS	\$ 414,634			\$ 414,634
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
EL SERENO MS	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 16,507			\$ 16,507
			INSTRUCTIONAL MATERIALS	\$ 18,808			\$ 18,808
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,343,762			\$ 3,343,762
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,660			\$ 3,660
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,520			\$ 19,520
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,673,503</b>			<b>\$ 4,673,503</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 99,475		\$ 99,475
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 9,003		\$ 9,003
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 90,000		\$ 90,000
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,864		\$ 45,864
		SpEd-Assistants	SPED-ASSISTANTS		\$ 654,430		\$ 654,430
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 563,307		\$ 563,307
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 400,181		\$ 400,181
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,539		\$ 11,539
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,048,281		\$ 1,048,281
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 85,587		\$ 85,587
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,007,667</b>		<b>\$ 3,007,667</b>
	TARGETED STUDENT POPULATION	Int'l Baccalaureate-School Pro	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 24,099			\$ 24,099
			TEACHERS	\$ 111,873			\$ 111,873
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 30,395			\$ 30,395
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,741			\$ 6,741
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 55,414			\$ 55,414
			PARENT INVOLVEMENT	\$ 3,036			\$ 3,036
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 731			\$ 731
			TEACHER ASSISTANTS	\$ 35,803			\$ 35,803
			TEACHERS	\$ 58,601			\$ 58,601
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,370			\$ 12,370
			TRANSPORTATION	\$ 10,000			\$ 10,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 8,658			\$ 8,658
			COUNSELORS	\$ 264,419			\$ 264,419
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,204			\$ 10,204
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,206,528</b>			<b>\$ 1,206,528</b>
<b>EL SERENO MS Total</b>				<b>\$ 6,218,890</b>	<b>\$ 3,786,877</b>	<b>\$ 425,526</b>	<b>\$ 10,431,293</b>
El Sereno State PreS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,705	\$ 131,705
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,705</b>	<b>\$ 131,705</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
El Sereno State PreS	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 949		\$ 949
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 949</b>		<b>\$ 949</b>
<b>El Sereno State PreS Total</b>					<b>\$ 949</b>	<b>\$ 131,705</b>	<b>\$ 132,654</b>
ELA Ski Cntr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 180,183	\$ 180,183
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ 66,000	\$ 66,000
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,550,320	\$ 1,550,320
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 1,143,065	\$ 1,143,065
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$ 171,121	\$ 171,121
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 2,218,509	\$ 2,218,509
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Oper Mtl-Adult	ADULT EDUCATION			\$ 16,633	\$ 16,633
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 31,508		\$ 31,508
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		TPA-Adult Educ.	ADULT EDUCATION			\$ 432,640	\$ 432,640
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 173,135	\$ 173,135
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 2,107	\$ 2,107
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 31,508</b>	<b>\$ 5,955,713</b>	<b>\$ 5,987,221</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	WIA Youth PLN FY 09	INSTRUCTIONAL MATERIALS		\$ 114,375		\$ 114,375
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 114,375</b>		<b>\$ 114,375</b>
<b>ELA Ski Cntr Total</b>					<b>\$ 145,883</b>	<b>\$ 5,955,713</b>	<b>\$ 6,101,596</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)		\$ 3,143		\$ 3,143
			INSTRUCTIONAL MATERIALS		\$ 840		\$ 840
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 70		\$ 70
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 4,053</b>		<b>\$ 4,053</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	\$ 465,191			\$ 465,191
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 465,191</b>			<b>\$ 465,191</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	INSTRUCTIONAL MATERIALS	\$ 1,387			\$ 1,387
			PARENT INVOLVEMENT	\$ 463			\$ 463
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 63			\$ 63
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 25,092</b>			<b>\$ 25,092</b>
<b>ELEMENTARY CDS Total</b>				<b>\$ 497,226</b>	<b>\$ 4,117</b>		<b>\$ 501,343</b>
ELIZABETH LC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 12,330		\$ 12,330
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 26,289		\$ 26,289
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,379		\$ 1,379
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,400		\$ 3,400
		Perkins SP-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,294		\$ 7,294
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,700		\$ 1,700
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 78,597</b>		<b>\$ 179,464</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ELIZABETH LC	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 417,810	\$ 417,810
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
	<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 417,810</b>	<b>\$ 419,130</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 114,144			\$ 114,144
	<b>CAMPUS AIDES Total</b>			<b>\$ 114,144</b>			<b>\$ 114,144</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CLERICAL SUPPORT		\$ 59,480		\$ 59,480
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,616		\$ 72,616
			INSTRUCTIONAL MATERIALS		\$ 11,696		\$ 11,696
			NURSES		\$ 92,721		\$ 92,721
			PSYCHOLOGISTS		\$ 24,207		\$ 24,207
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392
			TEACHER ASSISTANTS		\$ 27,803		\$ 27,803
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 15,120		\$ 15,120
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 934,053</b>		<b>\$ 934,053</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,091			\$ 3,091
			CLERICAL SUPPORT	\$ 346,495			\$ 346,495
			COUNSELING TIME (REGISTRATION)	\$ 2,124			\$ 2,124
			CUSTODIAL SUPPLIES	\$ 15,678			\$ 15,678
			CUSTODIANS	\$ 560,220			\$ 560,220
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 28,662			\$ 28,662
			INSTRUCTIONAL MATERIALS	\$ 32,202			\$ 32,202
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 208,444			\$ 208,444
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,319,184			\$ 6,319,184
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,187			\$ 4,187
			TEMPORARY PERSONNEL ACCOUNT	\$ 31,410			\$ 31,410
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,883,215</b>			<b>\$ 7,883,215</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 94,886		\$ 94,886
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,648		\$ 10,648
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 748,337		\$ 748,337
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 387,766		\$ 387,766
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 238,921		\$ 238,921
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,667		\$ 11,667
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 988,805		\$ 988,805
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 22,773		\$ 22,773
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,624,210</b>		<b>\$ 2,624,210</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 38,054			\$ 38,054
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 231,658			\$ 231,658
			INSTRUCTIONAL AIDES	\$ 64,699			\$ 64,699

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ELIZABETH LC</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 7,383			\$ 7,383
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHER ASSISTANTS	\$ 24,552			\$ 24,552
			TEACHERS	\$ 96,188			\$ 96,188
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,195			\$ 5,195
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,167			\$ 5,167
			COUNSELING TIME (REGISTRATION)	\$ 5,510			\$ 5,510
			COUNSELORS	\$ 146,864			\$ 146,864
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ 261			\$ 261
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,979			\$ 3,979
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
			TEACHERS	\$ 182,240			\$ 182,240
			TEACHERS - LIBRARY MEDIA	\$ 122,457			\$ 122,457
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 221,252			\$ 221,252
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 15,229			\$ 15,229
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 1,440,445	\$ 69,808		\$ 1,510,253
<b>ELIZABETH LC Total</b>				\$ 9,768,167	\$ 3,706,668	\$ 417,810	\$ 13,892,645
Elizabeth LC DLC Ar	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 211,107			\$ 211,107
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 211,107			\$ 211,107
<b>Elizabeth LC DLC Ar Total</b>				\$ 211,107			\$ 211,107
Elizabeth Wellness	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	Medi-Cal LEA Serv Provider-Sch	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ -		\$ -
		School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 70,426		\$ 70,426
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>				\$ 70,426		\$ 70,426
<b>Elizabeth Wellness Total</b>					\$ 70,426		\$ 70,426
ELLINGTON HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			\$ 23,197			\$ 23,197
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,809		\$ 12,809
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			INSTRUCTIONAL MATERIALS		\$ 4,315		\$ 4,315
			PARENT INVOLVEMENT		\$ 1,500		\$ 1,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 540		\$ 540
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 31,266		\$ 31,266
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 574,162			\$ 574,162
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 17,272			\$ 17,272
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 515			\$ 515
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 531			\$ 531
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			\$ 594,744			\$ 594,744
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,403		\$ 1,403
		SpEd-Special Day Program	SPED-OPTIONS		\$ 221,648		\$ 221,648
	<b>SPECIAL EDUCATION Total</b>				\$ 505,711		\$ 505,711
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 664			\$ 664

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ELLINGTON HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 14,236			\$ 14,236
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,041			\$ 3,041
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,600			\$ 1,600
			COUNSELING TIME (REGISTRATION)	\$ 2,213			\$ 2,213
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 634			\$ 634
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 49,067</b>	<b>\$ 5,817</b>		<b>\$ 54,884</b>
<b>ELLINGTON HS Total</b>				<b>\$ 667,008</b>	<b>\$ 542,794</b>		<b>\$ 1,209,802</b>
<b>ELYSIAN HEIGHTS EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 92,719		\$ 92,719
			DIFFERENTIALS/LONGEVITIES		\$ 1,213		\$ 1,213
			INSTRUCTIONAL MATERIALS		\$ 2,348		\$ 2,348
			TEACHER ASSISTANTS		\$ 6,140		\$ 6,140
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,800		\$ 1,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 104,220</b>		<b>\$ 104,220</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CATEGORICAL PROGRAM ADVISORS	\$ 23,819			\$ 23,819
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 537			\$ 537
			CUSTODIANS	\$ 129,736			\$ 129,736
			DIFFERENTIALS/LONGEVITIES	\$ 304			\$ 304
			GENERAL SUPPLIES	\$ 794			\$ 794
			INSTRUCTIONAL MATERIALS	\$ 3,649			\$ 3,649
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,226			\$ 5,226
			TEACHER ASSISTANTS	\$ 23,382			\$ 23,382
			TEACHERS	\$ 1,205,154			\$ 1,205,154
			TEMPORARY PERSONNEL ACCOUNT	\$ 1,704			\$ 1,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,704,983</b>			<b>\$ 1,704,983</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,540		\$ 11,540
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,278		\$ 18,278
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,403		\$ 1,403
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 22,617		\$ 22,617
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 436,748</b>		<b>\$ 436,748</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CUSTODIAL SUPPLIES	\$ 1,029			\$ 1,029
			INSTRUCTIONAL MATERIALS	\$ 4,922			\$ 4,922
			TEACHER ASSISTANTS	\$ 26,599			\$ 26,599
			TRANSPORTATION	\$ 3,400			\$ 3,400
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ELYSIAN HEIGHTS EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,839			\$ 1,839
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 82,162</b>			<b>\$ 82,162</b>
<b>ELYSIAN HEIGHTS EL Total</b>				<b>\$ 1,827,121</b>	<b>\$ 540,968</b>	<b>\$ 95,490</b>	<b>\$ 2,463,579</b>
EMELITA ACADEMY CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 145,183	\$ 145,183
	<b>CAFETERIA Total</b>					<b>\$ 145,183</b>	<b>\$ 145,183</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 27,590		\$ 27,590
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 1,833		\$ 1,833
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 9,360		\$ 9,360
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,460		\$ 2,460
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 142,434</b>		<b>\$ 142,434</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 685			\$ 685
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			CUSTODIAL SUPPLIES	\$ 3,611			\$ 3,611
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,647			\$ 6,647
			INSTRUCTIONAL MATERIALS	\$ 6,256			\$ 6,256
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,539,269			\$ 1,539,269
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,602			\$ 8,602
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,064,159</b>			<b>\$ 2,064,159</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,913		\$ 5,913
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 21,683		\$ 21,683
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,061		\$ 8,061
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 489,121		\$ 489,121
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 311,970		\$ 311,970
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 82,566		\$ 82,566
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,153,219</b>		<b>\$ 1,153,219</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,404			\$ 4,404
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			INSTRUCTIONAL AIDES	\$ 20,986			\$ 20,986
			INSTRUCTIONAL MATERIALS	\$ 19,558			\$ 19,558

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
EMELITA ACADEMY CHTR	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,593			\$ 2,593
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 52			\$ 52
			TEACHERS	\$ 5,118			\$ 5,118
	TARGETED STUDENT POPULATION Total			\$ 109,186			\$ 109,186
EMELITA ACADEMY CHTR Total				\$ 2,224,910	\$ 1,295,653	\$ 145,183	\$ 3,665,746
EMERSON COMM CH	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	CAFETERIA Total			\$ 960		\$ 150,967	\$ 151,927
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	CAMPUS AIDES Total			\$ 80,548			\$ 80,548
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			COACHES INSTRUCTIONAL		\$ 69,539		\$ 69,539
			DIFFERENTIALS/LONGEVITIES		\$ 1,851		\$ 1,851
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 3,595		\$ 3,595
			LIBRARY AIDES		\$ 13,522		\$ 13,522
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,704		\$ 2,704
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 207,663		\$ 207,663
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
			ADVISORS/COORDINATORS	\$ 51,893			\$ 51,893
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,154			\$ 1,154
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			COUNSELING TIME (REGISTRATION)	\$ 3,840			\$ 3,840
			COUNSELORS	\$ 119,836			\$ 119,836
			CUSTODIAL SUPPLIES	\$ 1,861			\$ 1,861
			CUSTODIANS	\$ 221,823			\$ 221,823
			DIFFERENTIALS/LONGEVITIES	\$ 568			\$ 568
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 1,106			\$ 1,106
			INSTRUCTIONAL MATERIALS	\$ 51,107			\$ 51,107
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 42,767			\$ 42,767
			TEACHERS	\$ 2,007,804			\$ 2,007,804
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,869			\$ 1,869
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,968			\$ 9,968
	GENERAL SCHOOL PROGRAM Total			\$ 2,876,624			\$ 2,876,624
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$ 28,429			\$ 28,429
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 19,714			\$ 19,714
	REASONABLE ACCOMMODATIONS Total			\$ 19,714			\$ 19,714
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 64,616		\$ 64,616
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 35,846		\$ 35,846
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 62,432		\$ 62,432
		SpEd-Assistants	SPED-ASSISTANTS		\$ 447,960		\$ 447,960
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
EMERSON COMM CH	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 283,024		\$ 283,024
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,184		\$ 6,184
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 333,521		\$ 333,521
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 69,967		\$ 69,967
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,359,631</b>		<b>\$ 1,359,631</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 17,086			\$ 17,086
			COACHES INSTRUCTIONAL	\$ 34,771			\$ 34,771
			DIFFERENTIALS/LONGEVITIES	\$ 919			\$ 919
			INSTRUCTIONAL MATERIALS	\$ 2,574			\$ 2,574
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 115,207			\$ 115,207
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,071			\$ 5,071
			INSTRUCTIONAL MATERIALS	\$ 1,096			\$ 1,096
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,884			\$ 2,884
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 383,940</b>			<b>\$ 383,940</b>
<b>EMERSON COMM CH Total</b>				<b>\$ 3,390,215</b>	<b>\$ 1,567,294</b>	<b>\$ 150,967</b>	<b>\$ 5,108,476</b>
ENADIA TECH ENR CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 58,690			\$ 58,690
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 85,172			\$ 85,172
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 143,862</b>			<b>\$ 143,862</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 1,159		\$ 1,159
			PARENT INVOLVEMENT		\$ 8,880		\$ 8,880
			TEACHER ASSISTANTS		\$ 73,667		\$ 73,667
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,740		\$ 1,740
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 100,746</b>		<b>\$ 100,746</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 484			\$ 484
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,094			\$ 3,094
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,352			\$ 4,352
			INSTRUCTIONAL MATERIALS	\$ 4,096			\$ 4,096
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,176,492			\$ 1,176,492
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,632			\$ 5,632
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,689,950</b>			<b>\$ 1,689,950</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,297		\$ 3,297
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,561		\$ 22,561
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 49,117		\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ENADIA TECH ENR CHTR	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,849		\$ 1,849
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,273		\$ 115,273
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 357,501</b>		<b>\$ 357,501</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,491			\$ 1,491
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 16			\$ 16
			TEACHERS	\$ 1,579			\$ 1,579
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 47,459</b>			<b>\$ 47,459</b>
<b>ENADIA TECH ENR CHTR Total</b>				<b>\$ 1,944,429</b>	<b>\$ 458,247</b>	<b>\$ 95,490</b>	<b>\$ 2,498,166</b>
ENCINO CHARTER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 40,532			\$ 40,532
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 217,934			\$ 217,934
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 258,466</b>			<b>\$ 258,466</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,021			\$ 1,021
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,265			\$ 4,265
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,214			\$ 9,214
			INSTRUCTIONAL MATERIALS	\$ 8,672			\$ 8,672
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,393,298			\$ 2,393,298
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,924			\$ 11,924
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,964,095</b>			<b>\$ 2,964,095</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,156		\$ 8,156
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 19,440		\$ 19,440
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 101,284		\$ 101,284
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,252		\$ 3,252
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 120,465		\$ 120,465
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 701,737</b>		<b>\$ 701,737</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ENCINO CHARTER EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,188			\$ 1,188
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,633			\$ 1,633
			INSTRUCTIONAL MATERIALS	\$ 17			\$ 17
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 47,179</b>			<b>\$ 47,179</b>
<b>ENCINO CHARTER EL Total</b>				<b>\$ 3,350,758</b>	<b>\$ 701,737</b>	<b>\$ 95,490</b>	<b>\$ 4,147,985</b>
ERWIN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220
				<b>\$ 144,220</b>			<b>\$ 144,220</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
				<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 267,304	\$ 267,304
						<b>\$ 267,304</b>	<b>\$ 267,304</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
				<b>\$ 16,798</b>			<b>\$ 16,798</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
				<b>\$ 8,768</b>			<b>\$ 8,768</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
				<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,288		\$ 1,288
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
		DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 35,700		\$ 35,700	
		INSTRUCTIONAL MATERIALS		\$ 6,742		\$ 6,742	
		NURSES		\$ 23,178		\$ 23,178	
		TEACHER ASSISTANTS		\$ 128,891		\$ 128,891	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,930		\$ 5,930
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 343,347</b>			<b>\$ 343,347</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,090			\$ 167,090
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,262			\$ 1,262
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205			\$ 24,205
		CUSTODIAL SUPPLIES		\$ 5,519			\$ 5,519
		CUSTODIANS		\$ 144,896			\$ 144,896
		GENERAL SUPPLIES		\$ 11,696			\$ 11,696
		INSTRUCTIONAL MATERIALS		\$ 11,093			\$ 11,093
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 74,446			\$ 74,446
		TEACHERS		\$ 2,978,911			\$ 2,978,911
		TEMPORARY PERSONNEL ACCOUNT		\$ 15,136			\$ 15,136
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,590,650</b>	
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 15,265		\$ 15,265
		SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 73,578		\$ 73,578
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 69,486		\$ 69,486
		SPED-ASSISTANTS			\$ 220,694		\$ 220,694
		SPED-ASSISTANTS			\$ 52,451		\$ 52,451
		SPED-ASSISTANTS-PRESCHOOL			\$ 108,532		\$ 108,532
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 150,754		\$ 150,754
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 7,778		\$ 7,778
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 331,495		\$ 331,495
		SPED-SPEECH & LANGUAGE			\$ 130,573		\$ 130,573
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,160,606</b>			<b>\$ 1,160,606</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total					
ERWIN EL	TARGETED STUDENT POPULATION	Targeted Student Population	ADVISORS/COORDINATORS	\$ 88,123			\$ 88,123					
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,937			\$ 12,937					
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,500			\$ 3,500					
			CLERICAL SUPPORT	\$ 14,606			\$ 14,606					
			CUSTODIAL OVERTIME & RELIEF	\$ 2,500			\$ 2,500					
			INSTRUCTIONAL MATERIALS	\$ 6,177			\$ 6,177					
			PARENT INVOLVEMENT	\$ 1,700			\$ 1,700					
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142					
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,490			\$ 5,490					
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209					
			TESTING COORDINATOR DIFFERENTIALS	\$ 1,516			\$ 1,516					
			TSP - ETK/PCC Expansion	TEACHERS			\$ 91,526		\$ 91,526			
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916				
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)				
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070				
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)				
				LIBRARY AIDES	\$ 13,522			\$ 13,522				
				TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324			
					TEACHERS		\$ 193,863		\$ 193,863			
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,007			\$ 6,007			
				TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 30,136			\$ 30,136			
					INSTRUCTIONAL MATERIALS	\$ 778			\$ 778			
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 320,625</b>	<b>\$ 509,713</b>		<b>\$ 830,338</b>		
			<b>ERWIN EL Total</b>				<b>\$ 4,160,769</b>	<b>\$ 2,013,666</b>	<b>\$ 267,304</b>	<b>\$ 6,441,739</b>		
ESCALANTE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360					
			<b>ARTS PROGRAM Total</b>	<b>\$ 46,360</b>			<b>\$ 46,360</b>					
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,637	\$ 242,637			
			<b>CAFETERIA Total</b>					<b>\$ 242,637</b>	<b>\$ 242,637</b>			
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204		
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
						INSTRUCTIONAL MATERIALS		\$ 11,487		\$ 11,487		
						LIBRARY AIDES		\$ 25,298		\$ 25,298		
						NURSES		\$ 46,361		\$ 46,361		
						PARENT INVOLVEMENT		\$ 2,630		\$ 2,630		
						PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204		
						PSYCHOLOGISTS		\$ 12,071		\$ 12,071		
						TEACHER ASSISTANTS		\$ 52,179		\$ 52,179		
						TEACHERS		\$ 115,897		\$ 115,897		
							CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 5,340		\$ 5,340
						<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 309,186</b>		<b>\$ 309,186</b>
						<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067		
			ALLOCATION ADJUSTMENT	\$ (103)						\$ (103)		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,491						\$ 1,491		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,074						\$ 1,074		
			CLERICAL SUPPORT	\$ 150,363						\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,413						\$ 4,413		
			CUSTODIANS	\$ 182,175						\$ 182,175		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)								
GENERAL SUPPLIES	\$ 9,792			\$ 9,792								

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ESCALANTE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 7,725			\$ 7,725			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 46,907			\$ 46,907			
			TEACHERS	\$ 2,503,571			\$ 2,503,571			
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,672			\$ 12,672			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,102,272</b>			<b>\$ 3,102,272</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,019			\$ 6,019
					INSTRUCTIONAL MATERIALS		\$ 61		\$ 61	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 6,080</b>			<b>\$ 6,080</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635				\$ 22,635		
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>				<b>\$ 22,635</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 52,814			\$ 52,814		
					\$ 39,094			\$ 39,094		
					\$ 46,319			\$ 46,319		
					\$ 279,326			\$ 279,326		
					\$ 119,836			\$ 119,836		
					\$ 3,634			\$ 3,634		
					\$ 341,385			\$ 341,385		
					\$ 19,805			\$ 19,805		
				<b>SPECIAL EDUCATION Total</b>				<b>\$ 902,213</b>		<b>\$ 902,213</b>
TARGETED STUDENT POPULATION				Proportionality-Campus Aides Targeted Student Population    TSP - Investments   TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS TEACHER ASSISTANTS ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES NURSES PARENT INVOLVEMENT		\$ 5,602			\$ 5,602
		\$ 128,138					\$ 128,138			
		\$ 1,491					\$ 1,491			
		\$ 33,480					\$ 33,480			
		\$ 11,691					\$ 11,691			
		\$ (135)					\$ (135)			
		\$ 2,070					\$ 2,070			
		\$ (11,673)					\$ (11,673)			
		\$ 25,298					\$ 25,298			
		\$ 23,179					\$ 23,179			
	\$ 6,110			\$ 6,110						
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 225,251</b>		<b>\$ 225,251</b>				
<b>ESCALANTE EL Total</b>				<b>\$ 3,413,316</b>	<b>\$ 1,217,479</b>	<b>\$ 242,637</b>	<b>\$ 4,873,432</b>			
ESCUTIA PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 317,819			\$ 317,819			
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 317,819</b>			<b>\$ 317,819</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360			
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490			
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT TEACHER ASSISTANTS TEACHERS		\$ 11,997			\$ 11,997		
					\$ 12,102			\$ 12,102		
				\$ 1,516			\$ 1,516			
				\$ 4,154			\$ 4,154			
				\$ 6,872			\$ 6,872			
				\$ 71,804			\$ 71,804			
				\$ 3,648			\$ 3,648			
				\$ 1,970			\$ 1,970			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		<b>\$ 114,063</b>		<b>\$ 114,063</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ESCUTIA PC	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 424			\$ 424		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 3,072			\$ 3,072		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 3,893			\$ 3,893		
			INSTRUCTIONAL MATERIALS	\$ 3,664			\$ 3,664		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569		
			TEACHERS	\$ 1,160,925			\$ 1,160,925		
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,038			\$ 5,038		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,670,915</b>			<b>\$ 1,670,915</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,515		\$ 2,515
					INSTRUCTIONAL MATERIALS		\$ 25		\$ 25
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,540</b>		<b>\$ 2,540</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,346		\$ 3,346
				Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 449		\$ 449
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 20,482		\$ 20,482
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
				SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 41,392		\$ 41,392
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,849		\$ 1,849
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 119,286		\$ 119,286
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 368,452</b>		<b>\$ 368,452</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602
				Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,450		\$ 11,450
		INSTRUCTIONAL MATERIALS		\$ 17,796		\$ 17,796			
		PARENT INVOLVEMENT		\$ 6,872		\$ 6,872			
		TEACHER ASSISTANTS		\$ 23,382		\$ 23,382			
	TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081			
		TEACHERS		\$ 109,719		\$ 109,719			
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			
		LIBRARY AIDES		\$ 13,522		\$ 13,522			
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081			
		TEACHERS		\$ 108,005		\$ 108,005			
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 2,193		\$ 2,193			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 106,066</b>	<b>\$ 329,886</b>		<b>\$ 435,952</b>		
<b>ESCUTIA PC Total</b>				<b>\$ 2,157,958</b>	<b>\$ 814,941</b>	<b>\$ 95,490</b>	<b>\$ 3,068,389</b>		
ESHELMAN EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>		
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802		
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)			
		INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493			
		INSTRUCTIONAL MATERIALS		\$ 4,504		\$ 4,504			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ESHELMAN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	LIBRARY AIDES		\$ 25,298		\$ 25,298			
			TEACHER ASSISTANTS		\$ 12,276		\$ 12,276			
			TEACHERS		\$ 115,897		\$ 115,897			
			PARENT INVOLVEMENT		\$ 4,840		\$ 4,840			
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 280,236</b>			<b>\$ 280,236</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 161,434			\$ 161,434		
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 965		\$ 965			
			CLERICAL SUPPORT		\$ 150,363		\$ 150,363			
			CUSTODIAL SUPPLIES		\$ 4,238		\$ 4,238			
			CUSTODIANS		\$ 144,896		\$ 144,896			
			GENERAL SUPPLIES		\$ 8,959		\$ 8,959			
			INSTRUCTIONAL MATERIALS		\$ 8,432		\$ 8,432			
			PSYCHOLOGISTS		\$ 6,033		\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 73,138		\$ 73,138			
			TEACHERS		\$ 2,345,694		\$ 2,345,694			
			TEMPORARY PERSONNEL ACCOUNT		\$ 11,594		\$ 11,594			
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,915,746</b>			<b>\$ 2,915,746</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 62,323		\$ 62,323
					SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
					SpEd-Assistants	SPED-ASSISTANTS		\$ 227,266		\$ 227,266
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS				\$ 56,081		\$ 56,081		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 109,719		\$ 109,719		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 4,017		\$ 4,017		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM				\$ 229,484		\$ 229,484		
	Speech & Language Program	SPED-SPEECH & LANGUAGE				\$ 57,804		\$ 57,804		
		<b>SPECIAL EDUCATION Total</b>					<b>\$ 793,013</b>			<b>\$ 793,013</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602			\$ 5,602		
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897			
			INSTRUCTIONAL MATERIALS		\$ 4,621		\$ 4,621			
			PARENT INVOLVEMENT		\$ 600		\$ 600			
			TEACHER ASSISTANTS		\$ 23,382		\$ 23,382			
			TSP - Investments	ALLOCATION ADJUSTMENT		\$ (135)		\$ (135)		
				CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)		\$ (11,673)			
			LIBRARY AIDES		\$ 25,298		\$ 25,298			
			TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,540		\$ 4,540		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 193,381</b>			<b>\$ 193,381</b>	
<b>ESHELMAN EL Total</b>						<b>\$ 3,339,140</b>	<b>\$ 1,073,249</b>	<b>\$ 196,802</b>	<b>\$ 4,609,191</b>	
ESPERANZA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM		\$ 144,220		\$ 144,220			
					\$ 144,220		\$ 144,220			
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL LA's Best-Gen City Purpses(Gcp)	AFTERSCHOOL PROGRAMS			\$ 15,517		\$ 15,517		
			AFTERSCHOOL PROGRAMS			\$ 48,645		\$ 48,645		
						\$ 64,162		\$ 64,162		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 23,178		\$ 23,178			
					\$ 23,178		\$ 23,178			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 288,359	\$ 288,359			
						\$ 288,359	\$ 288,359			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,798		\$ 16,798			
				\$ 16,798		\$ 16,798				
FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$ 33,348		\$ 33,348				
				\$ 33,348		\$ 33,348				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ESPERANZA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 46,000		\$ 46,000
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 14,159		\$ 14,159
			NURSES		\$ 92,718		\$ 92,718
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 40,000		\$ 40,000
			TRANSPORTATION		\$ 8,000		\$ 8,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,470		\$ 7,470
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 432,513</b>		<b>\$ 432,513</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,453			\$ 1,453
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,165			\$ 5,165
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			GENERAL SUPPLIES	\$ 12,845			\$ 12,845
			INSTRUCTIONAL MATERIALS	\$ 13,184			\$ 13,184
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 50,434			\$ 50,434
			TEACHER ASSISTANTS	\$ 52,606			\$ 52,606
			TEACHERS	\$ 3,198,517			\$ 3,198,517
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,270			\$ 17,270
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,897,314</b>			<b>\$ 3,897,314</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,845		\$ 10,845
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 4,772		\$ 4,772
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 84,174		\$ 84,174
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,949		\$ 6,949
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 305,766		\$ 305,766
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 123,199		\$ 123,199
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 939,997</b>		<b>\$ 939,997</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,000			\$ 10,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407
			INSTRUCTIONAL MATERIALS	\$ 16,267			\$ 16,267
			LIBRARY AIDES	\$ 12,805			\$ 12,805
			TEACHER ASSISTANTS	\$ 12,401			\$ 12,401
			TEACHERS	\$ 18,500			\$ 18,500
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 116,350		\$ 116,350
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ESPERANZA EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 116,761		\$ 116,761
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,101			\$ 10,101
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 511,376</b>	<b>\$ 345,273</b>		<b>\$ 856,649</b>
<b>ESPERANZA EL Total</b>				<b>\$ 4,626,234</b>	<b>\$ 1,781,945</b>	<b>\$ 288,359</b>	<b>\$ 6,696,538</b>
<b>Esperanza El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 219,878			\$ 219,878
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 219,878</b>			<b>\$ 219,878</b>
<b>Esperanza El DLC Sp Total</b>				<b>\$ 219,878</b>			<b>\$ 219,878</b>
<b>Esther Collins EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,120,964	\$ 1,120,964
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 63,966	\$ 63,966
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,189,730</b>	<b>\$ 1,189,730</b>
	<b>SPECIAL EDUCATION</b>	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 12,125		\$ 12,125
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 84,174		\$ 84,174
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 20,026		\$ 20,026
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 172,406</b>		<b>\$ 172,406</b>
<b>Esther Collins EEC Total</b>					<b>\$ 172,406</b>	<b>\$ 1,189,730</b>	<b>\$ 1,362,136</b>
<b>Estrella EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,872,201	\$ 1,872,201
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,942,969</b>	<b>\$ 1,942,969</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,334		\$ 4,334
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,334</b>		<b>\$ 4,334</b>
<b>Estrella EEC Total</b>					<b>\$ 4,334</b>	<b>\$ 1,942,969</b>	<b>\$ 1,947,303</b>
<b>ESTRELLA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 232,995	\$ 232,995
	<b>CAFETERIA Total</b>					<b>\$ 232,995</b>	<b>\$ 232,995</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,729		\$ 4,729
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 96,816		\$ 96,816
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 3,587		\$ 3,587
			NURSES		\$ 23,178		\$ 23,178
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,750		\$ 4,750
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 275,025</b>		<b>\$ 275,025</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 985			\$ 985
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,166			\$ 4,166
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 9,163			\$ 9,163
			INSTRUCTIONAL MATERIALS	\$ 14,652			\$ 14,652
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 53,391			\$ 53,391

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ESTRELLA EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
			TEACHERS	\$ 2,190,187			\$ 2,190,187
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,858			\$ 11,858
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,760,684			\$ 2,760,684
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 23,513			\$ 23,513
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 811		\$ 811
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,060		\$ 3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 216,193		\$ 216,193
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 46,471		\$ 46,471
	<b>SPECIAL EDUCATION Total</b>				\$ 652,633		\$ 652,633
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,000			\$ 10,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 7,947			\$ 7,947
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,436			\$ 5,436
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 199,159			\$ 199,159
<b>ESTRELLA EL Total</b>				\$ 3,046,514	\$ 927,658	\$ 232,995	\$ 4,207,167
<b>Ethel Bradley EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,412,605	\$ 1,412,605
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,484,970	\$ 1,484,970
<b>Ethel Bradley EEC Total</b>						\$ 1,484,970	\$ 1,484,970
<b>Euclid Ave EI DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,055,853			\$ 1,055,853
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 1,055,853			\$ 1,055,853
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,937		\$ 1,937
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 16,406		\$ 16,406
	<b>SPECIAL EDUCATION Total</b>				\$ 18,343		\$ 18,343
<b>Euclid Ave EI DLC Sp Total</b>				\$ 1,055,853	\$ 18,343		\$ 1,074,196
<b>EUCLID EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 171,942			\$ 171,942
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,590	\$ 317,590
	<b>CAFETERIA Total</b>					\$ 317,590	\$ 317,590
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,076		\$ 6,076
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,408		\$ 48,408
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
EUCLID EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 20,521		\$ 20,521		
			NURSES		\$ 23,183		\$ 23,183		
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204		
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142		
			TEACHER ASSISTANTS		\$ 89,002		\$ 89,002		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,540		\$ 6,540	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 378,666</b>		<b>\$ 378,666</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,090		
	ADVISORS/COORDINATORS				\$ -		\$ -		
	CLASSIFIED OVERTIME X & Z TIME				\$ 2,000		\$ 2,000		
	CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,014		\$ 1,014		
	CLERICAL SUPPORT				\$ 216,743		\$ 216,743		
	CUSTODIAL OVERTIME & RELIEF				\$ 2,000		\$ 2,000		
	CUSTODIAL SUPPLIES				\$ 4,934		\$ 4,934		
	CUSTODIANS				\$ 155,131		\$ 155,131		
	GENERAL SUPPLIES				\$ 4,960		\$ 4,960		
	INSTRUCTIONAL MATERIALS				\$ 9,520		\$ 9,520		
	PHYSICAL EDUCATION TEACHER INCENTIVE				\$ 22,371		\$ 22,371		
	PSYCHOLOGISTS				\$ 6,033		\$ 6,033		
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 84,109		\$ 84,109		
	TEACHERS				\$ 1,615,502		\$ 1,615,502		
	TEMPORARY PERSONNEL ACCOUNT				\$ 16,214		\$ 16,214		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,307,621</b>		<b>\$ 2,307,621</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-DEAF AND HARD OF HEARING SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 19,709		\$ 19,709		
					\$ 7,007		\$ 7,007		
					\$ 18,004		\$ 18,004		
					\$ 27,427		\$ 27,427		
					\$ 46,319		\$ 46,319		
					\$ 272,066		\$ 272,066		
					\$ 104,052		\$ 104,052		
					\$ 5,993		\$ 5,993		
					\$ 300,184		\$ 300,184		
					\$ 41,511		\$ 41,511		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 842,272</b>		<b>\$ 842,272</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT PSYCHIATRIC SOCIAL WORKERS SUBSTITUTES - DAY TO DAY AND LONG TERM TEACHER ASSISTANTS TSP - Investments ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES TSP-Nurse/HS Counselors TSP-Parental Engagement NURSES PARENT INVOLVEMENT		\$ 5,602		\$ 5,602			
				\$ 119,836		\$ 119,836			
				\$ 2,310		\$ 2,310			
				\$ 3,036		\$ 3,036			
				\$ 14,782		\$ 14,782			
				\$ 1,500		\$ 1,500			
				\$ 24,204		\$ 24,204			
				\$ 9,600		\$ 9,600			
				\$ 14,482		\$ 14,482			
				\$ 79,916		\$ 79,916			
				\$ (103)		\$ (103)			
				\$ 3,105		\$ 3,105			
				\$ (10,382)		\$ (10,382)			
				\$ 13,522		\$ 13,522			
				\$ 23,179		\$ 23,179			
				\$ 6,767		\$ 6,767			
			<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 311,356</b>		<b>\$ 311,356</b>
<b>EUCLID EL Total</b>				<b>\$ 2,899,014</b>	<b>\$ 1,220,938</b>	<b>\$ 317,590</b>	<b>\$ 4,437,542</b>		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EUCLID G/HA BIL MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 354			\$ 354
			GENERAL SUPPLIES	\$ 3,009			\$ 3,009
			INSTRUCTIONAL MATERIALS	\$ 2,832			\$ 2,832
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 911,392			\$ 911,392
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>946,842</b>			\$ <b>946,842</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,590			\$ 68,590
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,009			\$ 3,009
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ <b>71,599</b>			\$ <b>71,599</b>
<b>EUCLID G/HA BIL MAG Total</b>				\$ <b>1,018,441</b>			\$ <b>1,018,441</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			\$ 391,458	\$ 391,458
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ -	\$ -
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,603,175	\$ 1,603,175
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 525,015	\$ 525,015
		Adult Ed-CTE-Temporary Personn	REGIONAL OCCUPATIONAL CENTER			\$ 139,941	\$ 139,941
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 4,088,572	\$ 4,088,572
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 517,969	\$ 517,969
		Oper Mtl-Adult	ADULT EDUCATION			\$ 18,640	\$ 18,640
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 16,199		\$ 16,199
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		TPA-Adult Educ.	ADULT EDUCATION			\$ 731,614	\$ 731,614
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 330,829	\$ 330,829
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 5,831	\$ 5,831
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				\$ <b>16,199</b>	\$ <b>8,355,044</b>	\$ <b>8,371,243</b>
<b>Evans CAS Total</b>					\$ <b>16,199</b>	\$ <b>8,355,044</b>	\$ <b>8,371,243</b>
<b>Evergreen Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,628,990	\$ 1,628,990
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ <b>1,702,555</b>	\$ <b>1,702,555</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,298		\$ 1,298
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 41,001		\$ 41,001
	<b>SPECIAL EDUCATION Total</b>				\$ <b>206,385</b>		\$ <b>206,385</b>
<b>Evergreen Ave EEC Total</b>					\$ <b>206,385</b>	\$ <b>1,702,555</b>	\$ <b>1,908,940</b>
<b>EVERGREEN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 121,323			\$ 121,323
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ <b>121,323</b>			\$ <b>121,323</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ <b>57,949</b>			\$ <b>57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 391,172	\$ 391,172
	<b>CAFETERIA Total</b>					\$ <b>391,172</b>	\$ <b>391,172</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ <b>16,798</b>			\$ <b>16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,455		\$ 3,455
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 11,355		\$ 11,355
			NURSES		\$ 69,537		\$ 69,537
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,613		\$ 72,613

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
EVERGREEN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TEACHER ASSISTANTS		\$ 55,441		\$ 55,441
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,160		\$ 7,160
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 414,564</b>		<b>\$ 414,564</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,375			\$ 1,375
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,643			\$ 5,643
			CUSTODIANS	\$ 182,028			\$ 182,028
			GENERAL SUPPLIES	\$ 12,937			\$ 12,937
			INSTRUCTIONAL MATERIALS	\$ 12,176			\$ 12,176
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 3,250,327			\$ 3,250,327
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,742			\$ 16,742
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,974,365</b>			<b>\$ 3,974,365</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,136		\$ 12,136
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,896		\$ 13,896
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 336,486		\$ 336,486
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,164		\$ 5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 346,855		\$ 346,855
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,646		\$ 56,646
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,008,623</b>		<b>\$ 1,008,623</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CAMPUS AIDES	\$ 22,396			\$ 22,396
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,712			\$ 1,712
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 9,053			\$ 9,053
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			TEACHER ASSISTANTS	\$ 55,973			\$ 55,973
			TEACHERS	\$ 2,649			\$ 2,649
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 88,905		\$ 88,905
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,172			\$ 8,172
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 361,613</b>	<b>\$ 310,786</b>		<b>\$ 672,399</b>
<b>EVERGREEN EL Total</b>				<b>\$ 4,532,048</b>	<b>\$ 1,733,973</b>	<b>\$ 391,172</b>	<b>\$ 6,657,193</b>
EVERGREEN HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,328		\$ 2,328
			INSTRUCTIONAL MATERIALS		\$ 588		\$ 588

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>EVERGREEN HS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 12,276		\$ 12,276
			TRANSPORTATION		\$ 740		\$ 740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 280		\$ 280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 16,212</b>		<b>\$ 16,212</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 577,798			\$ 577,798
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,638			\$ 8,638
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 602			\$ 602
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 589,877</b>			<b>\$ 589,877</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 829		\$ 829
		SpEd-Special Day Program	SPED-OPTIONS		\$ 111,873		\$ 111,873
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 168,783</b>		<b>\$ 168,783</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,700			\$ 9,700
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,900			\$ 1,900
			INSTRUCTIONAL MATERIALS	\$ 6,602			\$ 6,602
			PARENT INVOLVEMENT	\$ 300			\$ 300
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,098			\$ 1,098
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 629			\$ 629
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 50,299</b>			<b>\$ 50,299</b>
<b>EVERGREEN HS Total</b>				<b>\$ 663,373</b>	<b>\$ 184,995</b>		<b>\$ 848,368</b>
<b>Fair Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,142,597	\$ 1,142,597
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,213,762</b>	<b>\$ 1,213,762</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,261		\$ 5,261
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 115,897		\$ 115,897
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 17,616		\$ 17,616
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 194,855</b>		<b>\$ 194,855</b>
<b>Fair Ave EEC Total</b>					<b>\$ 194,855</b>	<b>\$ 1,213,762</b>	<b>\$ 1,408,617</b>
<b>FAIR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 21,216		\$ 21,216
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 21,216</b>		<b>\$ 21,216</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 344,141	\$ 344,141
	<b>CAFETERIA Total</b>					<b>\$ 344,141</b>	<b>\$ 344,141</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 545		\$ 545
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 40,800		\$ 40,800

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FAIR EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 6,337		\$ 6,337
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 3,934		\$ 3,934
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			TEACHER ASSISTANTS		\$ 98,704		\$ 98,704
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,370		\$ 7,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 426,723</b>		<b>\$ 426,723</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,395			\$ 1,395
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,847			\$ 6,847
			CUSTODIANS	\$ 188,479			\$ 188,479
			GENERAL SUPPLIES	\$ 13,294			\$ 13,294
			INSTRUCTIONAL MATERIALS	\$ 12,512			\$ 12,512
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,384,513			\$ 3,384,513
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,204			\$ 17,204
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,123,817</b>			<b>\$ 4,123,817</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,665		\$ 3,665
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 42,432		\$ 42,432
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 269,811		\$ 269,811
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 225,616		\$ 225,616
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,949		\$ 6,949
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 432,373		\$ 432,373
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 124,143		\$ 124,143
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 65,498		\$ 65,498
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,516,748</b>		<b>\$ 1,516,748</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 35,144			\$ 35,144
			ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CAMPUS AIDES	\$ 10,493			\$ 10,493
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			CUSTODIAL OVERTIME & RELIEF	\$ 500			\$ 500
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 9,029			\$ 9,029
			PARENT INVOLVEMENT	\$ 169			\$ 169
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100
			TEACHER ASSISTANTS	\$ 24,552			\$ 24,552
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,321			\$ 7,321
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 342,362</b>			<b>\$ 342,362</b>
<b>FAIR EL Total</b>				<b>\$ 4,712,868</b>	<b>\$ 1,964,687</b>	<b>\$ 344,141</b>	<b>\$ 7,021,696</b>
FAIRBURN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FAIRBURN EL</b>	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			ADVISORS/COORDINATORS	\$ 17,484			\$ 17,484
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 880			\$ 880
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			CUSTODIAL SUPPLIES	\$ 3,782			\$ 3,782
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,595)			\$ (2,595)
			GENERAL SUPPLIES	\$ 7,735			\$ 7,735
			INSTRUCTIONAL MATERIALS	\$ 7,332			\$ 7,332
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 50,883			\$ 50,883
			TEACHERS	\$ 2,011,841			\$ 2,011,841
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,010			\$ 10,010
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,556,123			\$ 2,556,123
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,679		\$ 7,679
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,081		\$ 23,081
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 95,351		\$ 95,351
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,785		\$ 1,785
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 42,648		\$ 42,648
	<b>SPECIAL EDUCATION Total</b>				\$ 381,476		\$ 381,476
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 17,484			\$ 17,484
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 610			\$ 610
			DIFFERENTIALS/LONGEVITIES	\$ 190			\$ 190
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,621)			\$ (2,621)
			INSTRUCTIONAL MATERIALS	\$ 237			\$ 237
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 840			\$ 840
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 61,113			\$ 61,113
<b>FAIRBURN EL Total</b>				\$ 2,668,801	\$ 381,476	\$ 95,490	\$ 3,145,767
<b>FAIRFAX SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 43,524		\$ 43,524
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,100		\$ 2,100
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 302,601	\$ 49,194		\$ 351,795
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 473,287	\$ 473,287
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 473,287	\$ 474,247
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ 80,548			\$ 80,548
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FAIRFAX SH	<b>DONATIONS Total</b>			\$ -			\$ -
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 109,344			\$ 109,344
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 990		\$ 990
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			COUNSELORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL MATERIALS		\$ 12,328		\$ 12,328
			NURSES		\$ 11,588		\$ 11,588
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 7,790		\$ 7,790
			TEACHERS		\$ 625,685		\$ 625,685
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 15,620		\$ 15,620
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 904,398		\$ 904,398
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,478			\$ 169,478
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,467			\$ 2,467
			CLERICAL SUPPORT	\$ 357,363			\$ 357,363
			COUNSELING TIME (REGISTRATION)	\$ 7,820			\$ 7,820
			CUSTODIAL SUPPLIES	\$ 16,828			\$ 16,828
			CUSTODIANS	\$ 594,300			\$ 594,300
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 24,276			\$ 24,276
			INSTRUCTIONAL MATERIALS	\$ 31,416			\$ 31,416
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 146,276			\$ 146,276
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,659,385			\$ 4,659,385
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,336			\$ 7,336
			TEMPORARY PERSONNEL ACCOUNT	\$ 29,344			\$ 29,344
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 6,203,145			\$ 6,203,145
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 3,333			\$ 3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 3,333			\$ 3,333
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,063		\$ 11,063
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,089		\$ 30,089
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,391,396		\$ 1,391,396
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 380,386		\$ 380,386
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 392,913		\$ 392,913
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,535		\$ 14,535
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,323,841		\$ 1,323,841
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 7,709		\$ 7,709
	<b>SPECIAL EDUCATION Total</b>				\$ 3,629,109		\$ 3,629,109
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 186,651			\$ 186,651
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 23,626			\$ 23,626
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 72,610			\$ 72,610
			DIFFERENTIALS/LONGEVITIES	\$ 2,274			\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 66,438			\$ 66,438

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FAIRFAX SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 24,739			\$ 24,739
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 300,022			\$ 300,022
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			CLERICAL SUPPORT	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 12,126			\$ 12,126
			COUNSELORS	\$ 265,908			\$ 265,908
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836
		TSP - Transition Services	TEACHERS		\$ 72,715		\$ 72,715
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 354,208			\$ 354,208
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,477			\$ 12,477
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,764,166</b>	<b>\$ 72,715</b>		<b>\$ 1,836,881</b>
<b>FAIRFAX SH Total</b>				<b>\$ 8,464,097</b>	<b>\$ 4,655,416</b>	<b>\$ 473,287</b>	<b>\$ 13,592,800</b>
<b>FAIRFAX VIS ARTS MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 765			\$ 765
			GENERAL SUPPLIES	\$ 6,902			\$ 6,902
			INSTRUCTIONAL MATERIALS	\$ 8,932			\$ 8,932
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,605,270			\$ 1,605,270
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,673,066</b>			<b>\$ 1,673,066</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 132,421			\$ 132,421
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,902			\$ 6,902
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 139,323</b>			<b>\$ 139,323</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>FAIRFAX VIS ARTS MAG Total</b>				<b>\$ 1,848,837</b>			<b>\$ 1,848,837</b>
<b>FARMDALE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,668			\$ 4,668
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 5,782			\$ 5,782
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,392			\$ 48,392
			TEACHER ASSISTANTS	\$ 73,657			\$ 73,657
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,480		\$ 4,480
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 259,392</b>		<b>\$ 259,392</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 850			\$ 850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
FARMDALE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,052			\$ 4,052		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 8,619			\$ 8,619		
			INSTRUCTIONAL MATERIALS	\$ 8,112			\$ 8,112		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138		
			TEACHERS	\$ 1,032,205			\$ 1,032,205		
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,154			\$ 11,154		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,597,036</b>			<b>\$ 1,597,036</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,406		\$ 3,406
						INSTRUCTIONAL MATERIALS		\$ 34	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,440</b>		<b>\$ 3,440</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-DEAF AND HARD OF HEARING SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 31,751		\$ 31,751
		\$ 221,874					\$ 221,874		
		\$ 79,297					\$ 79,297		
		\$ 69,486					\$ 69,486		
		\$ 445,018					\$ 445,018		
		\$ 427,161					\$ 427,161		
		\$ 56,081					\$ 56,081		
		\$ 219,878					\$ 219,878		
		\$ 7,459					\$ 7,459		
		\$ 484,096					\$ 484,096		
		\$ 153,655					\$ 153,655		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,195,756</b>		<b>\$ 2,195,756</b>		
TARGETED STUDENT POPULATION	Int'l Baccalaureate-School Pro Proportionality-Campus Aides Targeted Student Population	ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CAMPUS AIDES ADVISORS/COORDINATORS DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT TEACHER ASSISTANTS CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS NURSES PARENT INVOLVEMENT		\$ 115,897		\$ 115,897			
				\$ 58,834		\$ 58,834			
				\$ 5,602		\$ 5,602			
				\$ 69,926		\$ 69,926			
				\$ 758		\$ 758			
				\$ (285)		\$ (285)			
				\$ 11,255		\$ 11,255			
				\$ 7,258		\$ 7,258			
				\$ 42,088		\$ 42,088			
				\$ 2,070		\$ 2,070			
				\$ 13,522		\$ 13,522			
				\$ 213,730		\$ 213,730			
				\$ 325,247		\$ 325,247			
				\$ 23,179		\$ 23,179			
	\$ 4,352		\$ 4,352						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 354,456</b>	<b>\$ 538,977</b>		<b>\$ 893,433</b>			
<b>FARMDALE EL Total</b>			<b>\$ 2,169,912</b>	<b>\$ 2,997,565</b>	<b>\$ 187,160</b>	<b>\$ 5,354,637</b>			
Farmdale El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,255,271			\$ 1,255,271		
				<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,255,271</b>		<b>\$ 1,255,271</b>
<b>Farmdale El DLC Sp Total</b>				<b>\$ 1,255,271</b>		<b>\$ 1,255,271</b>			
FERNANGELES EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606		
				<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>		<b>\$ 167,606</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366		
				<b>AFTERSCHOOL PROGRAMS Total</b>		<b>\$ 18,366</b>		<b>\$ 18,366</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949		
<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>			
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 307,948	\$ 307,948			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FERNANGELES EL	<b>CAFETERIA Total</b>					\$ 307,948	\$ 307,948
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,019		\$ 8,019
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL AIDES		\$ 51,905		\$ 51,905
			INSTRUCTIONAL MATERIALS		\$ 9,731		\$ 9,731
			NURSES		\$ 92,718		\$ 92,718
			PSYCHIATRIC SOCIAL WORKERS		\$ 36,307		\$ 36,307
			TEACHER ASSISTANTS		\$ 30,692		\$ 30,692
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,100		\$ 6,100
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 353,190		\$ 353,190
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,189			\$ 1,189
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,675			\$ 4,675
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 11,033			\$ 11,033
			INSTRUCTIONAL MATERIALS	\$ 10,384			\$ 10,384
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			TEACHERS	\$ 2,437,422			\$ 2,437,422
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,278			\$ 14,278
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,062,035			\$ 3,062,035
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,886		\$ 4,886
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 56,444		\$ 56,444
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 64,242		\$ 64,242
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 95,210		\$ 95,210
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,929		\$ 5,929
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 347,308		\$ 347,308
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 108,024		\$ 108,024
	<b>SPECIAL EDUCATION Total</b>				\$ 1,147,389		\$ 1,147,389
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 83,886			\$ 83,886
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,716			\$ 4,716
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 2,484			\$ 2,484
			PSYCHOLOGISTS	\$ 36,214			\$ 36,214
			TEACHER ASSISTANTS	\$ 59,334			\$ 59,334
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FERNANGELES EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 81,352		\$ 81,352
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,681			\$ 6,681
		TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 34,771			\$ 34,771
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,047			\$ 4,047
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 352,553	\$ 193,514		\$ 546,067
<b>FERNANGELES EL Total</b>				\$ 3,690,289	\$ 1,712,459	\$ 307,948	\$ 5,710,696
<b>Fernangeles EI DL Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 481,214			\$ 481,214
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 481,214			\$ 481,214
<b>Fernangeles EI DL Sp Total</b>				\$ 481,214			\$ 481,214
<b>Fernangeles SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 149,680	\$ 149,680
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 149,680	\$ 149,680
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,631		\$ 3,631
	<b>SPECIAL EDUCATION Total</b>				\$ 3,631		\$ 3,631
<b>Fernangeles SPS Total</b>					\$ 3,631	\$ 149,680	\$ 153,311
<b>FIGUEROA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 9,817		\$ 9,817
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 9,817		\$ 9,817
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					\$ 177,518	\$ 177,518
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 24,525		\$ 24,525
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 29,263		\$ 29,263
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 16,770		\$ 16,770
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,130		\$ 4,130
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 239,127		\$ 239,127
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,176			\$ 164,176
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 122,451			\$ 122,451
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			CUSTODIAL SUPPLIES	\$ 3,824			\$ 3,824
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,289			\$ 6,289
			INSTRUCTIONAL MATERIALS	\$ 7,029			\$ 7,029
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,918,629			\$ 1,918,629
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,440,494			\$ 2,440,494
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,869		\$ 3,869
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,196		\$ 3,196
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FIGUEROA EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 160,983		\$ 160,983
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,742		\$ 2,742
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 224,355		\$ 224,355
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 836,797</b>		<b>\$ 836,797</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 124,634			\$ 124,634
			INSTRUCTIONAL MATERIALS	\$ 3,966			\$ 3,966
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 3,930			\$ 3,930
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,637			\$ 4,637
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 189,228</b>			<b>\$ 189,228</b>
<b>FIGUEROA EL Total</b>				<b>\$ 2,681,287</b>	<b>\$ 1,085,741</b>	<b>\$ 177,518</b>	<b>\$ 3,944,546</b>
<b>First St State PreSc</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 130,417	\$ 130,417
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 130,417</b>	<b>\$ 130,417</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,659		\$ 6,659
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,659</b>		<b>\$ 6,659</b>
<b>First St State PreSc Total</b>					<b>\$ 6,659</b>	<b>\$ 130,417</b>	<b>\$ 137,076</b>
<b>FISHBURN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,592			\$ 147,592
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,592</b>			<b>\$ 147,592</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,679	\$ 242,679
	<b>CAFETERIA Total</b>					<b>\$ 242,679</b>	<b>\$ 242,679</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,241		\$ 10,241
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			DIFFERENTIALS/LONGEVITIES		\$ 1,518		\$ 1,518
			INSTRUCTIONAL MATERIALS		\$ 6,173		\$ 6,173
			TEACHER ASSISTANTS		\$ 101,291		\$ 101,291
			TEACHERS		\$ 2,000		\$ 2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,380		\$ 4,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 253,602</b>		<b>\$ 253,602</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 936			\$ 936
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			CUSTODIAL SUPPLIES	\$ 4,755			\$ 4,755
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 1,372			\$ 1,372
			INSTRUCTIONAL MATERIALS	\$ 15,656			\$ 15,656
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 2,208,049			\$ 2,208,049

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FISHBURN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 11,352			\$ 11,352
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,771,599</b>			<b>\$ 2,771,599</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,514		\$ 4,514
			INSTRUCTIONAL MATERIALS		\$ 46		\$ 46
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,560</b>		<b>\$ 4,560</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,927		\$ 6,927
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 60,012		\$ 60,012
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 456,715		\$ 456,715
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 22,536		\$ 22,536
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,237,377</b>		<b>\$ 1,237,377</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,004			\$ 10,004
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,103			\$ 12,103
			INSTRUCTIONAL MATERIALS	\$ 1,880			\$ 1,880
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 117,200			\$ 117,200
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 52,451		\$ 52,451
			TEACHERS		\$ 94,288		\$ 94,288
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 280,405		\$ 280,405
			TEACHERS		\$ 189,088		\$ 189,088
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,923			\$ 4,923
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 191,946</b>	<b>\$ 616,232</b>		<b>\$ 808,178</b>
<b>FISHBURN EL Total</b>				<b>\$ 3,237,096</b>	<b>\$ 2,111,771</b>	<b>\$ 242,679</b>	<b>\$ 5,591,546</b>
FLEMING MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 320,431	\$ 320,431
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 320,431</b>	<b>\$ 321,001</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 72,422		\$ 72,422
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL AIDES		\$ 43,909		\$ 43,909
			INSTRUCTIONAL MATERIALS		\$ 9,156		\$ 9,156
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,925		\$ 2,925
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$ 1,464		\$ 1,464
			TEACHERS		\$ 223,746		\$ 223,746
			TEACHERS - LIBRARY MEDIA		\$ 116,350		\$ 116,350
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,170		\$ 12,170

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FLEMING MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 763,248</b>		<b>\$ 763,248</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,837			\$ 1,837
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 6,595			\$ 6,595
			COUNSELORS	\$ 237,036			\$ 237,036
			CUSTODIAL SUPPLIES	\$ 11,261			\$ 11,261
			CUSTODIANS	\$ 383,489			\$ 383,489
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 17,765			\$ 17,765
			INSTRUCTIONAL MATERIALS	\$ 19,668			\$ 19,668
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 120,678			\$ 120,678
			TEACHERS	\$ 3,657,631			\$ 3,657,631
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,323			\$ 4,323
			TEMPORARY PERSONNEL ACCOUNT	\$ 23,056			\$ 23,056
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,000,686</b>			<b>\$ 5,000,686</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,178		\$ 26,178
			INSTRUCTIONAL MATERIALS		\$ 264		\$ 264
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 26,442</b>		<b>\$ 26,442</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 80,852		\$ 80,852
		SpEd-Assistants	SPED-ASSISTANTS		\$ 604,922		\$ 604,922
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 440,647		\$ 440,647
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,475		\$ 11,475
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 642,289		\$ 642,289
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,613		\$ 33,613
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,813,798</b>		<b>\$ 1,813,798</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,342			\$ 5,342
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			INSTRUCTIONAL MATERIALS	\$ 11,161			\$ 11,161
			PARENT INVOLVEMENT	\$ 2,234			\$ 2,234
			TEACHERS	\$ 109,719			\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 133,817			\$ 133,817
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,666			\$ 1,666
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 11,763			\$ 11,763
			COUNSELORS	\$ 265,248			\$ 265,248
			INSTRUCTIONAL MATERIALS	\$ 38,975			\$ 38,975
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500
			TEACHERS	\$ 111,873			\$ 111,873
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,478			\$ 10,478
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 967,049</b>			<b>\$ 967,049</b>
<b>FLEMING MS Total</b>				<b>\$ 6,048,853</b>	<b>\$ 2,603,488</b>	<b>\$ 320,431</b>	<b>\$ 8,972,772</b>
FLEMING MS MATH/SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 767			\$ 767
			GENERAL SUPPLIES	\$ 6,732			\$ 6,732
			INSTRUCTIONAL MATERIALS	\$ 7,388			\$ 7,388

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FLEMING MS MATH/SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,529,594			\$ 1,529,594
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,595,678</b>			<b>\$ 1,595,678</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,609			\$ 129,609
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,732			\$ 6,732
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,341</b>			<b>\$ 136,341</b>
	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,044			\$ 28,044
			INSTRUCTIONAL MATERIALS	\$ 8,482			\$ 8,482
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>
<b>FLEMING MS MATH/SCI Total</b>				<b>\$ 1,768,545</b>			<b>\$ 1,768,545</b>
FLETCHER DR EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,667</b>		<b>\$ 12,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 167,876	\$ 167,876
	<b>CAFETERIA Total</b>					<b>\$ 167,876</b>	<b>\$ 167,876</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,029		\$ 5,029
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 6,576		\$ 6,576
			NURSES		\$ 23,178		\$ 23,178
			TEACHER ASSISTANTS		\$ 61,380		\$ 61,380
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,720		\$ 2,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 157,488</b>		<b>\$ 157,488</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 573			\$ 573
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 4,067			\$ 4,067
			CUSTODIANS	\$ 129,736			\$ 129,736
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 5,263			\$ 5,263
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,448,884			\$ 1,448,884
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,842			\$ 6,842
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,953,843</b>			<b>\$ 1,953,843</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,237		\$ 7,237
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,285		\$ 5,285
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 61,991		\$ 61,991
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,977		\$ 1,977
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,850		\$ 36,850
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 443,370</b>		<b>\$ 443,370</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FLETCHER DR EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 9,328			\$ 9,328
			NURSES	\$ 11,588			\$ 11,588
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,485			\$ 5,485
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,398			\$ 3,398
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 135,371</b>			<b>\$ 135,371</b>
<b>FLETCHER DR EL Total</b>				<b>\$ 2,272,867</b>	<b>\$ 613,525</b>	<b>\$ 167,876</b>	<b>\$ 3,054,268</b>
<b>FLORENCE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,953			\$ 147,953
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,953</b>			<b>\$ 147,953</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 24,024		\$ 24,024
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL MATERIALS		\$ 62,876		\$ 62,876
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 101,282		\$ 101,282
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,660		\$ 6,660
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 385,614</b>		<b>\$ 385,614</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,285			\$ 1,285
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 4,884			\$ 4,884
			CUSTODIANS	\$ 150,278			\$ 150,278
			GENERAL SUPPLIES	\$ 7,121			\$ 7,121
			INSTRUCTIONAL MATERIALS	\$ 16,408			\$ 16,408
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 1,265,572			\$ 1,265,572
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,686			\$ 15,686
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,977,766</b>			<b>\$ 1,977,766</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 69		\$ 69
			TEACHERS		\$ 6,831		\$ 6,831
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 6,900</b>		<b>\$ 6,900</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,695		\$ 25,695
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,154		\$ 22,154
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,944		\$ 69,944
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 105,198		\$ 105,198

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FLORENCE EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,523		\$ 7,523
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 492,572		\$ 492,572
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 27,102		\$ 27,102
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,149,678</b>		<b>\$ 1,149,678</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 104,052			\$ 104,052
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,700			\$ 11,700
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 4,247			\$ 4,247
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHERS	\$ 37,089			\$ 37,089
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 438,054		\$ 438,054
			TEACHERS		\$ 439,770		\$ 439,770
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,875			\$ 6,875
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 328,632</b>	<b>\$ 877,824</b>		<b>\$ 1,206,456</b>
<b>FLORENCE EL Total</b>				<b>\$ 2,562,446</b>	<b>\$ 2,420,016</b>	<b>\$ 300,681</b>	<b>\$ 5,283,143</b>
<b>Florence El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 2,056,871			\$ 2,056,871
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 2,056,871</b>			<b>\$ 2,056,871</b>
<b>Florence El DLC Sp Total</b>				<b>\$ 2,056,871</b>			<b>\$ 2,056,871</b>
<b>FLOURNOY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 223,353	\$ 223,353
	<b>CAFETERIA Total</b>					<b>\$ 223,353</b>	<b>\$ 223,353</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 25,197			\$ 25,197
	<b>CAMPUS AIDES Total</b>			<b>\$ 25,197</b>			<b>\$ 25,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 26,507		\$ 26,507
			NURSES		\$ 46,361		\$ 46,361
			PSYCHOLOGISTS		\$ 96,575		\$ 96,575
			TEACHER ASSISTANTS		\$ 49,101		\$ 49,101
			TRANSPORTATION		\$ 4,000		\$ 4,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,210		\$ 5,210
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 301,659</b>		<b>\$ 301,659</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 763			\$ 763
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,341			\$ 4,341
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
FLOURNOY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 7,956			\$ 7,956			
			INSTRUCTIONAL MATERIALS	\$ 27,013			\$ 27,013			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 26,585			\$ 26,585			
			TEACHER ASSISTANTS	\$ 14,614			\$ 14,614			
			TEACHERS	\$ 1,867,516			\$ 1,867,516			
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,232			\$ 12,232			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,430,602</b>			<b>\$ 2,430,602</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,616			\$ 16,616
					INSTRUCTIONAL MATERIALS		\$ 186		\$ 186	
	TEACHERS				\$ 1,840		\$ 1,840			
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 18,642</b>		<b>\$ 18,642</b>			
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635			
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>			
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,779			\$ 4,779		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,662		\$ 22,662			
			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486			
			SPED-ASSISTANTS		\$ 385,603		\$ 385,603			
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172			
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,292		\$ 5,292			
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 430,658		\$ 430,658			
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,042,652</b>		<b>\$ 1,042,652</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 8,403			\$ 8,403			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 73,098		\$ 73,098				
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,983		\$ 17,983				
		INSTRUCTIONAL MATERIALS		\$ 2,160		\$ 2,160				
		PARENT INVOLVEMENT		\$ 25,000		\$ 25,000				
		PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409				
		TRANSPORTATION		\$ 8,500		\$ 8,500				
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 67,476		\$ 67,476				
		CLASSIFIED OVERTIME X & Z TIME		\$ 2,673		\$ 2,673				
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -				
		LIBRARY AIDES		\$ 13,522		\$ 13,522				
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463				
		TEACHERS		\$ 115,897		\$ 115,897				
		NURSES		\$ 34,768		\$ 34,768				
		PARENT INVOLVEMENT		\$ 6,487		\$ 6,487				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 425,839</b>		<b>\$ 425,839</b>				
<b>FLOURNOY EL Total</b>				<b>\$ 3,117,488</b>	<b>\$ 1,362,953</b>	<b>\$ 223,353</b>	<b>\$ 4,703,794</b>			
Flournoy STEAM Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 165			\$ 165			
			GENERAL SUPPLIES	\$ 1,496			\$ 1,496			
			INSTRUCTIONAL MATERIALS	\$ 1,408			\$ 1,408			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628			
			TEACHERS	\$ 392,546			\$ 392,546			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 410,243</b>			<b>\$ 410,243</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 73,776			\$ 73,776	
MAGNET SCHOOL RESOURCES	\$ 1,496					\$ 1,496				
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,272</b>			<b>\$ 75,272</b>				
<b>Flournoy STEAM Mag Total</b>			<b>\$ 485,515</b>			<b>\$ 485,515</b>				
FORD BLVD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 495,654			\$ 495,654			
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 495,654</b>			<b>\$ 495,654</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 402,279	\$ 402,279			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FORD BLVD EL</b>	<b>CAFETERIA Total</b>					\$ 402,279	\$ 402,279
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 185,436		\$ 185,436
			DIFFERENTIALS/LONGEVITIES		\$ 2,426		\$ 2,426
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 14,996		\$ 14,996
			NURSES		\$ 69,537		\$ 69,537
			PARENT INVOLVEMENT		\$ 2,417		\$ 2,417
			PSYCHOLOGISTS		\$ 36,397		\$ 36,397
			TEACHER ASSISTANTS		\$ 181,081		\$ 181,081
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,100		\$ 9,100
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 526,890		\$ 526,890
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,806			\$ 1,806
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,547			\$ 6,547
			CUSTODIANS	\$ 188,479			\$ 188,479
			GENERAL SUPPLIES	\$ 6,636			\$ 6,636
			INSTRUCTIONAL MATERIALS	\$ 15,981			\$ 15,981
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 138,962			\$ 138,962
			TEACHERS	\$ 2,112,461			\$ 2,112,461
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,560			\$ 21,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,865,280			\$ 2,865,280
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 71,528			\$ 71,528
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 71,528			\$ 71,528
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 71,363		\$ 71,363
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 49,298		\$ 49,298
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 502,161		\$ 502,161
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 170,372		\$ 170,372
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,455		\$ 10,455
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 504,755		\$ 504,755
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 167,615		\$ 167,615
	<b>SPECIAL EDUCATION Total</b>				\$ 1,825,910		\$ 1,825,910
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 67,163			\$ 67,163
			ADVISORS/COORDINATORS	\$ 162,258			\$ 162,258
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 36,307			\$ 36,307
			DIFFERENTIALS/LONGEVITIES	\$ 2,123			\$ 2,123
			INSTRUCTIONAL MATERIALS	\$ 5,223			\$ 5,223
			PARENT INVOLVEMENT	\$ 3,026			\$ 3,026
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			INSTRUCTIONAL MATERIALS	\$ 43			\$ 43
			PARENT INVOLVEMENT	\$ 335			\$ 335
			TRANSPORTATION	\$ 1,071			\$ 1,071
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 298,000		\$ 298,000
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FORD BLVD EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,953			\$ 9,953
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 331,490</b>	<b>\$ 522,324</b>		<b>\$ 853,814</b>
<b>FORD BLVD EL Total</b>				<b>\$ 3,780,750</b>	<b>\$ 2,875,124</b>	<b>\$ 402,279</b>	<b>\$ 7,058,153</b>
Ford Blvd El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 2,346,078			\$ 2,346,078
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 2,346,078</b>			<b>\$ 2,346,078</b>
<b>Ford Blvd El DLC Sp Total</b>				<b>\$ 2,346,078</b>			<b>\$ 2,346,078</b>
FOSHAY LC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 26,449		\$ 26,449
		Perkins Inst-Hw Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 39,311		\$ 39,311
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 15,187		\$ 15,187
		Perkins PD-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500
		Perkins PD-CTSO Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,500		\$ 9,500
		Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,950		\$ 1,950
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,700		\$ 2,700
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,424		\$ 2,424
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 111,731</b>		<b>\$ 111,731</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 417,810	\$ 417,810
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 417,810</b>	<b>\$ 418,770</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 131,446			\$ 131,446
	<b>CAMPUS AIDES Total</b>			<b>\$ 131,446</b>			<b>\$ 131,446</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,024		\$ 8,024
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL AIDES		\$ 45,465		\$ 45,465
			INSTRUCTIONAL MATERIALS		\$ 22,466		\$ 22,466
			NURSES		\$ 92,718		\$ 92,718
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018
			PSYCHOLOGISTS		\$ 36,397		\$ 36,397
			TEACHER ASSISTANTS		\$ 138,231		\$ 138,231
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 18,090		\$ 18,090
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,164,824</b>		<b>\$ 1,164,824</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,476			\$ 160,476
			ATHLETICS	\$ 1,703			\$ 1,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 357,734			\$ 357,734
			COUNSELING TIME (REGISTRATION)	\$ 5,448			\$ 5,448
			CUSTODIAL SUPPLIES	\$ 13,820			\$ 13,820

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FOSHAY LC	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 401,732			\$ 401,732
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 31,246			\$ 31,246
			INSTRUCTIONAL MATERIALS	\$ 48,400			\$ 48,400
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 215,757			\$ 215,757
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,510,668			\$ 6,510,668
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,835			\$ 5,835
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,871			\$ 21,871
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,909,881</b>			<b>\$ 7,909,881</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 11,318			\$ 11,318
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 11,318</b>			<b>\$ 11,318</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 37,116		\$ 37,116
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 3,997		\$ 3,997
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,013		\$ 18,013
		SpEd-Assistants	SPED-ASSISTANTS		\$ 388,937		\$ 388,937
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 176,078		\$ 176,078
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 460,031		\$ 460,031
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,925		\$ 8,925
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 560,654		\$ 560,654
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 40,176		\$ 40,176
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,693,927</b>		<b>\$ 1,693,927</b>
	TARGETED STUDENT POPULATION	Int'l Baccalaureate-School Pro	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 21,187			\$ 21,187
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)
			TEACHERS	\$ 367,790			\$ 367,790
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 43,820			\$ 43,820
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CAMPUS AIDES	\$ 45,465			\$ 45,465
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CUSTODIAL OVERTIME & RELIEF	\$ 2,200			\$ 2,200
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (13,320)			\$ (13,320)
			INSTRUCTIONAL MATERIALS	\$ 61,491			\$ 61,491
			PARENT INVOLVEMENT	\$ 500			\$ 500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 732			\$ 732
			TEACHER ASSISTANTS	\$ 26,303			\$ 26,303
			TEACHERS	\$ 186,687			\$ 186,687
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,152			\$ 18,152
			TRANSPORTATION	\$ 12,000			\$ 12,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 440,592			\$ 440,592
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,012			\$ 14,012
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 7,000			\$ 7,000
			COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ 3,259			\$ 3,259
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
FOSHAY LC	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	COUNSELORS	\$ 358,006			\$ 358,006	
			NURSES	\$ 34,768			\$ 34,768	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 16,314			\$ 16,314
			<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 2,274,535</b>			<b>\$ 2,274,535</b>
<b>FOSHAY LC Total</b>			<b>\$ 10,416,941</b>	<b>\$ 2,970,482</b>	<b>\$ 417,810</b>	<b>\$ 13,805,233</b>		
Franklin Comm	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 114,252	\$ 114,252	
		TPA-Adult Educ.	ADULT EDUCATION			\$ 101,212	\$ 101,212	
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 97,138	\$ 97,138	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 312,602</b>	<b>\$ 312,602</b>
<b>Franklin Comm Total</b>					<b>\$ 312,602</b>	<b>\$ 312,602</b>		
FRANKLIN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
						<b>\$ 95,490</b>	<b>\$ 95,490</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,798		\$ 16,798	
					<b>\$ 16,798</b>		<b>\$ 16,798</b>	
	DONATIONS	SDEP-Donations	DONATIONS		\$ -		\$ -	
					<b>\$ -</b>		<b>\$ -</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 940			\$ 940
			CLERICAL SUPPORT		\$ 137,594			\$ 137,594
			COACHES INSTRUCTIONAL		\$ -			\$ -
			CUSTODIAL SUPPLIES		\$ 4,022			\$ 4,022
			CUSTODIANS		\$ 144,896			\$ 144,896
			GENERAL SUPPLIES		\$ 8,228			\$ 8,228
			INSTRUCTIONAL MATERIALS		\$ 7,744			\$ 7,744
			PHYSICAL EDUCATION TEACHER INCENTIVE		\$ 22,371			\$ 22,371
			PSYCHOLOGISTS		\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 69,481			\$ 69,481
			TEACHERS		\$ 2,172,103			\$ 2,172,103
TEMPORARY PERSONNEL ACCOUNT				\$ 10,648			\$ 10,648	
	<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 2,743,429</b>			<b>\$ 2,743,429</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 9,711	\$ 9,711		
		SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 12,465	\$ 12,465		
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 46,319	\$ 46,319		
		SPED-ASSISTANTS			\$ 217,360	\$ 217,360		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 70,301	\$ 70,301		
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 1,658	\$ 1,658		
		SPED-SPEECH & LANGUAGE			\$ 50,623	\$ 50,623		
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 408,437</b>	<b>\$ 408,437</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602		\$ 5,602		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100		
		INSTRUCTIONAL MATERIALS		\$ 299		\$ 299		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,866		\$ 2,866		
		TEACHER ASSISTANTS		\$ 17,535		\$ 17,535		
		CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
		LIBRARY AIDES		\$ 13,522		\$ 13,522		
		NURSES		\$ 23,179		\$ 23,179		
		PARENT INVOLVEMENT		\$ 1,479		\$ 1,479		
			<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 71,652</b>		<b>\$ 71,652</b>	
<b>FRANKLIN EL Total</b>			<b>\$ 2,866,646</b>	<b>\$ 408,437</b>	<b>\$ 95,490</b>	<b>\$ 3,370,573</b>		
FRANKLIN MATH/SCI MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 813			\$ 813	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
FRANKLIN MATH/SCI MG	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 7,106			\$ 7,106			
			INSTRUCTIONAL MATERIALS	\$ 9,196			\$ 9,196			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854			
			TEACHERS	\$ 1,605,093			\$ 1,605,093			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,677,062</b>			<b>\$ 1,677,062</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768	
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,106			\$ 7,106	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 135,874</b>			<b>\$ 135,874</b>	
			TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>	
<b>FRANKLIN MATH/SCI MG Total</b>			<b>\$ 1,849,384</b>			<b>\$ 1,849,384</b>				
FRANKLIN SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 8,013	\$ 8,013			
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 72,000		\$ 72,000			
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000			
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 350		\$ 350			
			REGIONAL OCCUP PROGRAM	\$ 201,734			\$ 201,734			
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 73,350</b>	<b>\$ 8,013</b>	<b>\$ 283,097</b>	
			A-G INTERVENTION	A-G Intervention & Credit Reco	A-G INTERVENTION	\$ 115,897			\$ 115,897	
			<b>A-G INTERVENTION Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>	
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 555,847	\$ 555,847	
				Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
			<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 555,847</b>	<b>\$ 556,807</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 114,648			\$ 114,648	
			<b>CAMPUS AIDES Total</b>			<b>\$ 114,648</b>			<b>\$ 114,648</b>	
			DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 218,688			\$ 218,688	
			<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 218,688</b>			<b>\$ 218,688</b>	
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 173,847			\$ 173,847
					CATEGORICAL PROGRAM ADVISORS		\$ 115,897			\$ 115,897
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,624			\$ 3,624
					COUNSELORS		\$ 115,897			\$ 115,897
					DIFFERENTIALS/LONGEVITIES		\$ 3,032			\$ 3,032
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200					\$ 10,200			
INSTRUCTIONAL MATERIALS		\$ 47,055					\$ 47,055			
PARENT INVOLVEMENT		\$ 6,185					\$ 6,185			
PSYCHOLOGISTS		\$ 36,212					\$ 36,212			
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463					\$ 1,463			
TEACHER ASSISTANTS		\$ 55,239					\$ 55,239			
TEACHERS		\$ 111,873					\$ 111,873			
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT				\$ 11,960			\$ 11,960		
CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332			\$ 68,332				
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758			\$ 758				
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)				
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 751,089</b>		<b>\$ 751,089</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 158,719			\$ 158,719				
		ATHLETICS	\$ 3,406			\$ 3,406				
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519				
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,771			\$ 1,771				
		CLERICAL SUPPORT	\$ 290,983			\$ 290,983				
		COUNSELING TIME (REGISTRATION)	\$ 2,877			\$ 2,877				
		COUNSELORS	\$ 100,128			\$ 100,128				
		CUSTODIAL SUPPLIES	\$ 14,140			\$ 14,140				
		CUSTODIANS	\$ 542,949			\$ 542,949				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FRANKLIN SH	GENERAL SCHOOL PROGRAM	General Fund School Program	FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 40,840			\$ 40,840
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 86,195			\$ 86,195
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 9,097			\$ 9,097
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 3,360,935			\$ 3,360,935
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,443			\$ 5,443
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,968			\$ 21,968
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,880,754</b>			<b>\$ 4,880,754</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,372		\$ 4,372
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,414		\$ 3,414
		SpEd-Assistants	SPED-ASSISTANTS		\$ 509,775		\$ 509,775
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 985,630		\$ 985,630
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,647		\$ 10,647
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 96,188		\$ 96,188
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 5,809		\$ 5,809
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,801,544</b>		<b>\$ 1,801,544</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 38,218			\$ 38,218
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			ADVISORS/COORDINATORS	\$ 57,950			\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,044			\$ 4,044
			INSTRUCTIONAL MATERIALS	\$ 4,795			\$ 4,795
			NURSES	\$ 23,179			\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,021			\$ 121,021
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 293,728			\$ 293,728
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,136			\$ 6,136
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 115,897			\$ 115,897
		TSP - Transition Services	TEACHERS		\$ 72,715		\$ 72,715
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 225,985			\$ 225,985
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,181			\$ 10,181
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,447,687</b>	<b>\$ 72,715</b>		<b>\$ 1,520,402</b>
<b>FRANKLIN SH Total</b>				<b>\$ 7,049,618</b>	<b>\$ 2,698,698</b>	<b>\$ 563,860</b>	<b>\$ 10,312,176</b>
Fremont CAS/AC2T	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 47,088	\$ 47,088

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Fremont CAS/AC2T	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	TPA-Adult Educ.	ADULT EDUCATION			\$ 101,212	\$ 101,212
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 60,971	\$ 60,971
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 209,271</b>	<b>\$ 209,271</b>
<b>Fremont CAS/AC2T Total</b>						<b>\$ 209,271</b>	<b>\$ 209,271</b>
FREMONT SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 31,071		\$ 31,071
		Perkins Inst-Hw Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,842		\$ 4,842
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 385		\$ 385
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 403,468			\$ 403,468
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 403,468</b>	<b>\$ 36,298</b>		<b>\$ 439,766</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 543,298	\$ 543,298
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 543,298</b>	<b>\$ 544,258</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 194,692			\$ 194,692
	<b>CAMPUS AIDES Total</b>			<b>\$ 194,692</b>			<b>\$ 194,692</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 231,794		\$ 231,794
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 911		\$ 911
			CLERICAL SUPPORT		\$ 132,333		\$ 132,333
			COACHES INSTRUCTIONAL		\$ 57,950		\$ 57,950
			COUNSELORS		\$ 231,794		\$ 231,794
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL MATERIALS		\$ 16,615		\$ 16,615
			NURSES		\$ 57,948		\$ 57,948
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 16,990		\$ 16,990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 983,721</b>		<b>\$ 983,721</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,223			\$ 177,223
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,689			\$ 2,689
			CLERICAL SUPPORT	\$ 359,983			\$ 359,983
			COUNSELING TIME (REGISTRATION)	\$ 8,439			\$ 8,439
			CUSTODIAL SUPPLIES	\$ 16,988			\$ 16,988
			CUSTODIANS	\$ 582,838			\$ 582,838
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 47,549			\$ 47,549
			INSTRUCTIONAL MATERIALS	\$ 13,102			\$ 13,102
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 142,795			\$ 142,795
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 5,007,244			\$ 5,007,244
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,680			\$ 7,680
			TEMPORARY PERSONNEL ACCOUNT	\$ 30,720			\$ 30,720
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,729,812</b>			<b>\$ 6,729,812</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,936		\$ 4,936
			COACHES INSTRUCTIONAL		\$ 57,950		\$ 57,950
			INSTRUCTIONAL MATERIALS		\$ 637		\$ 637
		T3-Part A, Immigrant Education	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FREMONT SH	GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 181,241</b>		<b>\$ 181,241</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 567,996			\$ 567,996
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 567,996</b>			<b>\$ 567,996</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 91,183		\$ 91,183
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 119,748		\$ 119,748
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,864		\$ 2,864
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,180,961		\$ 1,180,961
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 328,997		\$ 328,997
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 422,865		\$ 422,865
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,599		\$ 14,599
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,566,579		\$ 1,566,579
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,804,973</b>		<b>\$ 3,804,973</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 64,904			\$ 64,904
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 142,889			\$ 142,889
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,350			\$ 5,350
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELORS	\$ 190,137			\$ 190,137
			CUSTODIAL OVERTIME & RELIEF	\$ 2,500			\$ 2,500
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 22,004			\$ 22,004
			PARENT INVOLVEMENT	\$ 29,223			\$ 29,223
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,017			\$ 5,017
			TEACHERS	\$ 119,085			\$ 119,085
			TRANSPORTATION	\$ 1,600			\$ 1,600
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 266,591			\$ 266,591
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,244			\$ 1,244
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 150,011			\$ 150,011
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 311			\$ 311
			TEACHERS	\$ 201,187			\$ 201,187
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP - Transition Services	TEACHERS		\$ 72,715		\$ 72,715
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 321,010			\$ 321,010
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 17,382			\$ 17,382
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,855,063</b>	<b>\$ 72,715</b>		<b>\$ 1,927,778</b>
	TRANSPORTATION	TIIPG-Mgmt Comp-Stud Integ Hlp	TRANSPORTATION	\$ 11,930			\$ 11,930
	<b>TRANSPORTATION Total</b>			<b>\$ 11,930</b>			<b>\$ 11,930</b>
<b>FREMONT SH Total</b>				<b>\$ 9,782,107</b>	<b>\$ 5,078,948</b>	<b>\$ 543,298</b>	<b>\$ 15,404,353</b>
Fremont STEAM Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 563			\$ 563
			GENERAL SUPPLIES	\$ 8,700			\$ 8,700
			INSTRUCTIONAL MATERIALS	\$ 3,000			\$ 3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,146,948			\$ 1,146,948

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Fremont STEAM Mag</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,199,437</b>			<b>\$ 1,199,437</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 67,399			\$ 67,399
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,100			\$ 5,100
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 72,499</b>			<b>\$ 72,499</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Fremont STEAM Mag Total</b>				<b>\$ 1,308,384</b>			<b>\$ 1,308,384</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			\$ 397,061	\$ 397,061
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ -	\$ -
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,935,292	\$ 1,935,292
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 1,576,609	\$ 1,576,609
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$ 294,420	\$ 294,420
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 4,097,425	\$ 4,097,425
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		CA Apprenticeship Init: New& l	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ -	\$ -
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 766,724	\$ 766,724
		EmpTrainingPrg SoCal SheetMeta	REGIONAL OCCUPATIONAL CENTER		\$ 104,136		\$ 104,136
		ETP Apprn&Journeyman Tr Trust	REGIONAL OCCUPATIONAL CENTER		\$ 29,703		\$ 29,703
		ETP Bricklayers & Allied Craft	REGIONAL OCCUPATIONAL CENTER		\$ 18,300		\$ 18,300
		ETP JJATC(AC and Ref Training)	REGIONAL OCCUPATIONAL CENTER		\$ 50,436		\$ 50,436
		ETP SC Paint&Drywl Apprn Trust	REGIONAL OCCUPATIONAL CENTER		\$ 11,404		\$ 11,404
		IMA-Apprenticeship Prog-ROC	REGIONAL OCCUPATIONAL CENTER	\$ 30,000			\$ 30,000
		Oper Mtl-Adult	ADULT EDUCATION			\$ 31,767	\$ 31,767
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 416,625		\$ 416,625
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		Tch Apprentice Prog-ROC-S/B/T	REGIONAL OCCUPATIONAL CENTER	\$ 663,356			\$ 663,356
		Tchrs-Adult Educ-Hdcpd	ADULT EDUCATION			\$ 201,734	\$ 201,734
		TPA-Adult Educ.	ADULT EDUCATION			\$ 642,383	\$ 642,383
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 476,386	\$ 476,386
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 693,356</b>	<b>\$ 630,604</b>	<b>\$ 10,421,801</b>	<b>\$ 11,745,761</b>
<b>Friedman Occup Ctr Total</b>				<b>\$ 693,356</b>	<b>\$ 630,604</b>	<b>\$ 10,421,801</b>	<b>\$ 11,745,761</b>
<b>FRIES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,844	\$ 196,844
	<b>CAFETERIA Total</b>					<b>\$ 196,844</b>	<b>\$ 196,844</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,978		\$ 16,978
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			INSTRUCTIONAL MATERIALS		\$ 14,186		\$ 14,186
			NURSES		\$ 46,357		\$ 46,357
			TEACHER ASSISTANTS		\$ 76,720		\$ 76,720
			TEACHERS		\$ 21,000		\$ 21,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,970		\$ 4,970
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 287,763</b>		<b>\$ 287,763</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 871			\$ 871
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
FRIES EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 4,120			\$ 4,120		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 8,721			\$ 8,721		
			INSTRUCTIONAL MATERIALS	\$ 8,208			\$ 8,208		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,958			\$ 40,958		
			TEACHERS	\$ 2,266,682			\$ 2,266,682		
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,286			\$ 11,286		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,806,205</b>			<b>\$ 2,806,205</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,305		\$ 19,305
					INSTRUCTIONAL MATERIALS		\$ 195		\$ 195
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 19,500</b>		<b>\$ 19,500</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 24,441		\$ 24,441		
					\$ 55,923		\$ 55,923		
					\$ 69,486		\$ 69,486		
					\$ 269,811		\$ 269,811		
					\$ 400,728		\$ 400,728		
					\$ 116,350		\$ 116,350		
					\$ 6,248		\$ 6,248		
					\$ 509,730		\$ 509,730		
					\$ 104,625		\$ 104,625		
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,557,342</b>		<b>\$ 1,557,342</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population          TSP - Investments TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT TELEPHONE TRANSPORTATION CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES NURSES PARENT INVOLVEMENT		\$ 5,602		\$ 5,602		
				\$ 68,332		\$ 68,332			
				\$ 2,964		\$ 2,964			
				\$ 77,844		\$ 77,844			
				\$ 910		\$ 910			
				\$ (10,395)		\$ (10,395)			
				\$ 12,691		\$ 12,691			
				\$ 2,564		\$ 2,564			
				\$ 300		\$ 300			
				\$ 4,440		\$ 4,440			
				\$ 2,070		\$ 2,070			
				\$ 13,522		\$ 13,522			
				\$ 23,179		\$ 23,179			
	\$ 5,385		\$ 5,385						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 209,408</b>		<b>\$ 209,408</b>				
<b>FRIES EL Total</b>			<b>\$ 3,248,998</b>	<b>\$ 1,864,605</b>	<b>\$ 196,844</b>	<b>\$ 5,310,447</b>			
FROST MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch Cafe Operations Subsidy	CAFETERIA			\$ 429,384	\$ 429,384		
					\$ 960		\$ 960		
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 429,384</b>	<b>\$ 430,344</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673		
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLERICAL SUPPORT COUNSELORS DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS TEACHERS		\$ 57,950		\$ 57,950		
					\$ 115,897		\$ 115,897		
					\$ 10,750		\$ 10,750		
					\$ 70,322		\$ 70,322		
					\$ 115,897		\$ 115,897		
				\$ 2,274		\$ 2,274			
				\$ 14,428		\$ 14,428			
				\$ 6,079		\$ 6,079			
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,272		\$ 7,272			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
FROST MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 518,282</b>		<b>\$ 518,282</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297
			CAMPUS AIDES	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,181			\$ 2,181
			CLERICAL SUPPORT	\$ 273,220			\$ 273,220
			COUNSELING TIME (REGISTRATION)	\$ 5,700			\$ 5,700
			COUNSELORS	\$ 230,958			\$ 230,958
			CUSTODIAL SUPPLIES	\$ 12,123			\$ 12,123
			CUSTODIANS	\$ 371,191			\$ 371,191
			FINANCIAL MANAGERS	\$ 37,823			\$ 37,823
			GENERAL SUPPLIES	\$ 19,839			\$ 19,839
			INSTRUCTIONAL MATERIALS	\$ 21,968			\$ 21,968
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 124,335			\$ 124,335
			TEACHERS	\$ 3,641,146			\$ 3,641,146
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,797			\$ 4,797
			TEMPORARY PERSONNEL ACCOUNT	\$ 25,584			\$ 25,584
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,957,818</b>			<b>\$ 4,957,818</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 69,897		\$ 69,897
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 49,616		\$ 49,616
		SpEd-Assistants	SPED-ASSISTANTS		\$ 662,378		\$ 662,378
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 440,803		\$ 440,803
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,328		\$ 10,328
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 466,011		\$ 466,011
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 70,757		\$ 70,757
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,769,790</b>		<b>\$ 1,769,790</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 49,498			\$ 49,498
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CLERICAL SUPPORT	\$ 69,000			\$ 69,000
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			INSTRUCTIONAL MATERIALS	\$ 16,734			\$ 16,734
			TRANSPORTATION	\$ 2,960			\$ 2,960
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 133,817			\$ 133,817
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,491			\$ 2,491
			COUNSELING TIME (REGISTRATION)	\$ 10,139			\$ 10,139
			COUNSELORS	\$ 148,522			\$ 148,522
			INSTRUCTIONAL MATERIALS	\$ 116,303			\$ 116,303
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,498			\$ 6,498
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,286			\$ 3,286
			INSTRUCTIONAL MATERIALS	\$ 839			\$ 839
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 754,574</b>			<b>\$ 754,574</b>
<b>FROST MS Total</b>				<b>\$ 5,785,538</b>	<b>\$ 2,288,072</b>	<b>\$ 429,384</b>	<b>\$ 8,502,994</b>
<b>FROST MS COMP/M/S MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 822			\$ 822

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FROST MS COMP/M/S MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	GENERAL SUPPLIES	\$ 7,344			\$ 7,344
			INSTRUCTIONAL MATERIALS	\$ 8,084			\$ 8,084
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,578,543			\$ 1,578,543
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,649,647</b>			<b>\$ 1,649,647</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,344			\$ 7,344
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,112</b>			<b>\$ 136,112</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 220,694</b>		<b>\$ 220,694</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>FROST MS COMP/M/S MG Total</b>				<b>\$ 1,845,720</b>	<b>\$ 220,694</b>		<b>\$ 2,066,414</b>
<b>Ft Mac-Marine Animal</b>	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 50,020			\$ 50,020
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 50,020</b>			<b>\$ 50,020</b>
	<b>SCIENCE CENTERS</b>	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>\$ 80,270</b>			<b>\$ 80,270</b>
<b>FULLBRIGHT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 163,667			\$ 163,667
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 163,667</b>			<b>\$ 163,667</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,608		\$ 11,608
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 4,729		\$ 4,729
			NURSES		\$ 23,178		\$ 23,178
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 19,704		\$ 19,704
			TEACHERS		\$ 25,310		\$ 25,310
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,730		\$ 3,730
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 215,967</b>		<b>\$ 215,967</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 805			\$ 805
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,809			\$ 3,809
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,310			\$ 7,310
			INSTRUCTIONAL MATERIALS	\$ 6,880			\$ 6,880
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHERS	\$ 2,035,105			\$ 2,035,105
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,460			\$ 9,460
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,588,099</b>			<b>\$ 2,588,099</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 17,035		\$ 17,035

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
FULLBRIGHT EL	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,159		\$ 5,159	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 166,563		\$ 166,563	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,869		\$ 2,869	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 109,719		\$ 109,719	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 465,275</b>		<b>\$ 465,275</b>
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,558			\$ 68,558
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,169			\$ 1,169
		DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)		
		INSTRUCTIONAL MATERIALS	\$ 10,093			\$ 10,093		
		TEACHER ASSISTANTS	\$ 18,867			\$ 18,867		
		TEMPORARY PERSONNEL ACCOUNT	\$ 24,740			\$ 24,740		
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
		LIBRARY AIDES	\$ 13,522			\$ 13,522		
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,060			\$ 4,060		
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,000			\$ 6,000		
		INSTRUCTIONAL MATERIALS	\$ 6,265			\$ 6,265		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 184,598</b>		<b>\$ 184,598</b>		
<b>FULLBRIGHT EL Total</b>				<b>\$ 2,953,162</b>	<b>\$ 681,242</b>	<b>\$ 177,518</b>	<b>\$ 3,811,922</b>	
Fullbright EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,197	\$ 132,197	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,197</b>	<b>\$ 132,197</b>	
<b>Fullbright EI CSPP Total</b>						<b>\$ 132,197</b>	<b>\$ 132,197</b>	
FULTON COLLEGE PREP	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,485		\$ 22,485	
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,640		\$ 4,640	
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,440		\$ 1,440	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 28,565</b>		<b>\$ 28,565</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 644,610	\$ 644,610
			Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
		<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 644,610</b>	<b>\$ 645,570</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 161,096			\$ 161,096
		<b>CAMPUS AIDES Total</b>			<b>\$ 161,096</b>			<b>\$ 161,096</b>
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,243		\$ 19,243		
		CLERICAL SUPPORT		\$ 136,702		\$ 136,702		
		COUNSELORS		\$ 115,897		\$ 115,897		
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,614		\$ 72,614		
		DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
		INSTRUCTIONAL MATERIALS		\$ 32,442		\$ 32,442		
		MILEAGE & TUITION REIMBURSEMENT		\$ 300		\$ 300		
		PSYCHIATRIC SOCIAL WORKERS		\$ 48,406		\$ 48,406		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,946		\$ 2,946		
		TEACHER ASSISTANTS		\$ 36,826		\$ 36,826		
		TEACHERS		\$ 225,617		\$ 225,617		
		TRANSPORTATION		\$ 1,850		\$ 1,850		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 14,240		\$ 14,240		
	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FULTON COLLEGE PREP</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 883,101</b>		<b>\$ 883,101</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,339			\$ 176,339
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 38,519			\$ 38,519
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,500			\$ 1,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,809			\$ 2,809
			CLERICAL SUPPORT	\$ 284,472			\$ 284,472
			COUNSELING TIME (REGISTRATION)	\$ 5,027			\$ 5,027
			CUSTODIAL SUPPLIES	\$ 15,619			\$ 15,619
			CUSTODIANS	\$ 521,901			\$ 521,901
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 26,112			\$ 26,112
			INSTRUCTIONAL MATERIALS	\$ 31,194			\$ 31,194
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 91,496			\$ 91,496
			MILEAGE & TUITION REIMBURSEMENT	\$ 300			\$ 300
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 171,875			\$ 171,875
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 5,292,845			\$ 5,292,845
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,335			\$ 5,335
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,276			\$ 17,276
			TRANSPORTATION	\$ 2,000			\$ 2,000
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 91,496			\$ 91,496
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,893,764</b>			<b>\$ 6,893,764</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 41,058		\$ 41,058
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 8,130		\$ 8,130
			TEACHERS		\$ 40,480		\$ 40,480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 207,386</b>		<b>\$ 207,386</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 683,214			\$ 683,214
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 683,214</b>			<b>\$ 683,214</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 26,686		\$ 26,686
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,076		\$ 10,076
		SpEd-Assistants	SPED-ASSISTANTS		\$ 888,247		\$ 888,247
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 654,913		\$ 654,913
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,237		\$ 15,237
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 932,071		\$ 932,071
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 25,309		\$ 25,309
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,682,708</b>		<b>\$ 2,682,708</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 53,700			\$ 53,700
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 232,700			\$ 232,700
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 24,587			\$ 24,587
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 70,576			\$ 70,576
			MILEAGE & TUITION REIMBURSEMENT	\$ 530			\$ 530
			NURSES	\$ 92,718			\$ 92,718
			PARENT INVOLVEMENT	\$ 2,000			\$ 2,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>FULTON COLLEGE PREP</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,194			\$ 2,194
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TELEPHONE	\$ 500			\$ 500
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 295,386			\$ 295,386
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 7,927			\$ 7,927
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 236,696			\$ 236,696
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 13,790			\$ 13,790
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,426,912</b>	<b>\$ 69,808</b>		<b>\$ 1,496,720</b>
<b>FULTON COLLEGE PREP Total</b>				<b>\$ 9,165,946</b>	<b>\$ 3,871,568</b>	<b>\$ 644,610</b>	<b>\$ 13,682,124</b>
<b>G E Hale Chrtr Acad</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 17,650		\$ 17,650
		Perkins Inst-Hw Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 31,362		\$ 31,362
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 8,000		\$ 8,000
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,000		\$ 5,000
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 65,582</b>		<b>\$ 65,582</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 359,304	\$ 359,304
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
	<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 359,304</b>	<b>\$ 360,624</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 130,349			\$ 130,349
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 713,125			\$ 713,125
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 843,474</b>			<b>\$ 843,474</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,417			\$ 176,417
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,431			\$ 3,431
			CLERICAL SUPPORT	\$ 360,354			\$ 360,354
			COUNSELING TIME (REGISTRATION)	\$ 5,275			\$ 5,275
			COUNSELORS	\$ 358,757			\$ 358,757
			CUSTODIAL SUPPLIES	\$ 14,185			\$ 14,185
			CUSTODIANS	\$ 410,986			\$ 410,986
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 31,637			\$ 31,637
			INSTRUCTIONAL MATERIALS	\$ 30,210			\$ 30,210
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 193,816			\$ 193,816
			TEACHERS	\$ 5,732,694			\$ 5,732,694
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,099			\$ 6,099
			TEMPORARY PERSONNEL ACCOUNT	\$ 32,528			\$ 32,528
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,405,481</b>			<b>\$ 7,405,481</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
G E Hale Chrtr Acad	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 56,858			\$ 56,858
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 56,858</b>			<b>\$ 56,858</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 115,026		\$ 115,026
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 108,004		\$ 108,004
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 108,254		\$ 108,254
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,044,055		\$ 1,044,055
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 392,567		\$ 392,567
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 658,329		\$ 658,329
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 17,022		\$ 17,022
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 809,557		\$ 809,557
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,374,559</b>		<b>\$ 3,374,559</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 293,728			\$ 293,728
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			COUNSELING TIME (REGISTRATION)	\$ 10,005			\$ 10,005
			COUNSELORS	\$ 146,864			\$ 146,864
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,802			\$ 5,802
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,147			\$ 9,147
			INSTRUCTIONAL MATERIALS	\$ 93			\$ 93
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 672,075</b>			<b>\$ 672,075</b>
<b>G E Hale Chrtr Acad Total</b>				<b>\$ 9,055,055</b>	<b>\$ 3,440,141</b>	<b>\$ 359,304</b>	<b>\$ 12,854,500</b>
<b>GAGE MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 565,794	\$ 565,794
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 565,794</b>	<b>\$ 566,364</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$ -</b>		<b>\$ -</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS	\$ 184,229			\$ 184,229
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,774			\$ 10,774
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 72,613			\$ 72,613
			DIFFERENTIALS/LONGEVITIES	\$ 2,274			\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 9,915			\$ 9,915
			INSTRUCTIONAL MATERIALS	\$ 11,705			\$ 11,705
			LIBRARY AIDES	\$ 50,592			\$ 50,592
			NURSES	\$ 81,130			\$ 81,130
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,017			\$ 121,017
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,926			\$ 2,926
			TEACHER ASSISTANTS	\$ 92,065			\$ 92,065
			TEACHERS	\$ 230,761			\$ 230,761
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 15,290			\$ 15,290
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 943,896</b>		<b>\$ 943,896</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
GAGE MS	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,619			\$ 177,619			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,248			\$ 2,248			
			CLERICAL SUPPORT	\$ 356,250			\$ 356,250			
			COUNSELING TIME (REGISTRATION)	\$ 6,570			\$ 6,570			
			COUNSELORS	\$ 346,926			\$ 346,926			
			CUSTODIAL SUPPLIES	\$ 12,753			\$ 12,753			
			CUSTODIANS	\$ 413,608			\$ 413,608			
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436			
			GENERAL SUPPLIES	\$ 21,335			\$ 21,335			
			INSTRUCTIONAL MATERIALS	\$ 26,082			\$ 26,082			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 149,933			\$ 149,933			
			TEACHERS	\$ 4,480,845			\$ 4,480,845			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,971			\$ 4,971			
			TEMPORARY PERSONNEL ACCOUNT	\$ 26,512			\$ 26,512			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 6,074,744</b>			<b>\$ 6,074,744</b>
				REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 435,898			\$ 435,898
				<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 435,898</b>			<b>\$ 435,898</b>
				SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 107,754		\$ 107,754
					Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,535		\$ 22,535
					SpEd-Assistants	SPED-ASSISTANTS		\$ 713,606		\$ 713,606
					SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 332,034		\$ 332,034
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 13,133		\$ 13,133
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 956,936		\$ 956,936
				<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,258,160</b>		<b>\$ 2,258,160</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
					Targeted Student Population	ADVISORS/COORDINATORS	\$ 227,770			\$ 227,770
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,972			\$ 6,972
						CLASSIFIED OVERTIME X & Z TIME	\$ 2,628			\$ 2,628
						COACHES INSTRUCTIONAL	\$ 219,438			\$ 219,438
						DIFFERENTIALS/LONGEVITIES	\$ 6,676			\$ 6,676
						INSTRUCTIONAL MATERIALS	\$ 6,398			\$ 6,398
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768			
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 296,215			\$ 296,215			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193			
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175			
			COUNSELING TIME (REGISTRATION)	\$ 11,084			\$ 11,084			
			INSTRUCTIONAL MATERIALS	\$ -			\$ -			
			TEACHER ASSISTANTS	\$ -			\$ -			
			TEACHERS	\$ 148,321			\$ 148,321			
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350			
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 14,407			\$ 14,407			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,125,424</b>			<b>\$ 1,125,424</b>			
<b>GAGE MS Total</b>				<b>\$ 7,826,528</b>	<b>\$ 3,202,056</b>	<b>\$ 565,794</b>	<b>\$ 11,594,378</b>			
GAGE MS M/S/T MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 596			\$ 596			
			GENERAL SUPPLIES	\$ 5,321			\$ 5,321			
			INSTRUCTIONAL MATERIALS	\$ 5,848			\$ 5,848			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226			
			TEACHERS	\$ 1,267,286			\$ 1,267,286			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,319,277</b>			<b>\$ 1,319,277</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GAGE MS M/S/T MAG</b>	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,222			\$ 73,222
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,321			\$ 5,321
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,543</b>			<b>\$ 78,543</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>GAGE MS M/S/T MAG Total</b>				<b>\$ 1,434,268</b>			<b>\$ 1,434,268</b>
<b>Gage Wellness</b>	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL</b>	School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 66,380		\$ 66,380
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>				<b>\$ 66,380</b>		<b>\$ 66,380</b>
<b>Gage Wellness Total</b>					<b>\$ 66,380</b>		<b>\$ 66,380</b>
<b>GALA Acad</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 37,658			\$ 37,658
	<b>CAMPUS AIDES Total</b>			<b>\$ 37,658</b>			<b>\$ 37,658</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,137		\$ 10,137
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 2,055		\$ 2,055
			PARENT INVOLVEMENT		\$ 10,240		\$ 10,240
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,484		\$ 1,484
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 140,368</b>		<b>\$ 140,368</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 1,063			\$ 1,063
			CUSTODIAL SUPPLIES	\$ 3,296			\$ 3,296
			CUSTODIANS	\$ 134,714			\$ 134,714
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921
			GENERAL SUPPLIES	\$ 5,950			\$ 5,950
			INSTRUCTIONAL MATERIALS	\$ 6,908			\$ 6,908
			PSYCHOLOGISTS	\$ 2,675			\$ 2,675
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,340,048			\$ 1,340,048
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,204			\$ 1,204
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
			TRANSPORTATION	\$ 6,276			\$ 6,276
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,903,768</b>			<b>\$ 1,903,768</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,151		\$ 4,151
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,502		\$ 1,502
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 447		\$ 447
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,172		\$ 6,172
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 68,353</b>		<b>\$ 68,353</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 12,546			\$ 12,546
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 5,383			\$ 5,383
			TEACHERS	\$ 5,959			\$ 5,959
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 758			\$ 758
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,217			\$ 4,217
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GALA Acad</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	COUNSELING TIME (REGISTRATION)	\$ 2,755			\$ 2,755
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 115,897			\$ 115,897
			NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 663			\$ 663
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 312,157</b>			<b>\$ 312,157</b>
<b>GALA Acad Total</b>				<b>\$ 2,253,583</b>	<b>\$ 208,721</b>		<b>\$ 2,462,304</b>
<b>GARDEN GROVE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 109,309			\$ 109,309
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 109,309</b>			<b>\$ 109,309</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,255		\$ 1,255
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 5,269		\$ 5,269
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,330		\$ 3,330
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 192,807</b>		<b>\$ 192,807</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 732			\$ 732
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,630			\$ 3,630
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,477			\$ 6,477
			INSTRUCTIONAL MATERIALS	\$ 6,096			\$ 6,096
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,750,851			\$ 1,750,851
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,382			\$ 8,382
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,291,683</b>			<b>\$ 2,291,683</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,315		\$ 1,315
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,298		\$ 17,298
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 49,117		\$ 49,117
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 46,238		\$ 46,238
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 499,980</b>		<b>\$ 499,980</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 600			\$ 600
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,059			\$ 4,059

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GARDEN GROVE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 7,387			\$ 7,387
			TEACHER ASSISTANTS	\$ 18,336			\$ 18,336
		TSP - ETK/PCC Expansion	TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,598			\$ 3,598
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,251			\$ 7,251
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 88			\$ 88
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 159,126	\$ 109,719		\$ 268,845
<b>GARDEN GROVE EL Total</b>				\$ 2,611,683	\$ 802,506	\$ 105,132	\$ 3,519,321
<b>Gardena EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,564,981	\$ 1,564,981
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,634,549	\$ 1,634,549
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 799		\$ 799
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,334		\$ 7,334
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 23,019		\$ 23,019
	<b>SPECIAL EDUCATION Total</b>				\$ 195,238		\$ 195,238
<b>Gardena EEC Total</b>					\$ 195,238	\$ 1,634,549	\$ 1,829,787
<b>GARDENA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,000		\$ 23,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 40,800		\$ 40,800
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 21,166		\$ 21,166
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 156,513		\$ 156,513
			TRANSPORTATION		\$ 12,938		\$ 12,938
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,080		\$ 5,080
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 294,132		\$ 294,132
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,099			\$ 171,099
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,086			\$ 1,086
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,276			\$ 4,276
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 9,775			\$ 9,775
			INSTRUCTIONAL MATERIALS	\$ 16,222			\$ 16,222
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 70,055			\$ 70,055
			TEACHERS	\$ 2,463,929			\$ 2,463,929
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,650			\$ 12,650
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,039,020			\$ 3,039,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GARDENA EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,699		\$ 21,699
			INSTRUCTIONAL MATERIALS		\$ 219		\$ 219
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 21,918</b>		<b>\$ 21,918</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,125		\$ 5,125
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,904		\$ 21,904
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 64,242		\$ 64,242
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 97,136		\$ 97,136
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,262		\$ 15,262
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 481,302</b>		<b>\$ 481,302</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 133,541			\$ 133,541
			INSTRUCTIONAL MATERIALS	\$ 2,780			\$ 2,780
			NURSES	\$ 23,179			\$ 23,179
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,745			\$ 5,745
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 209,618</b>			<b>\$ 209,618</b>
<b>GARDENA EL Total</b>				<b>\$ 3,479,402</b>	<b>\$ 797,352</b>	<b>\$ 196,802</b>	<b>\$ 4,473,556</b>
Gardena El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 233,508			\$ 233,508
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 233,508</b>			<b>\$ 233,508</b>
<b>Gardena El DLC Sp Total</b>				<b>\$ 233,508</b>			<b>\$ 233,508</b>
GARDENA FOR LANG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 380			\$ 380
			GENERAL SUPPLIES	\$ 1,740			\$ 1,740
			INSTRUCTIONAL MATERIALS	\$ 6,840			\$ 6,840
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 918,505			\$ 918,505
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 956,720</b>			<b>\$ 956,720</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,151			\$ 74,151
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,740			\$ 3,740
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 77,891</b>			<b>\$ 77,891</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>GARDENA FOR LANG MAG Total</b>				<b>\$ 1,071,059</b>			<b>\$ 1,071,059</b>
GARDENA SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 31,904	\$ 31,904
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,444		\$ 21,444
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>	<b>\$ 21,444</b>	<b>\$ 31,904</b>	<b>\$ 355,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 463,645	\$ 463,645
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 463,645</b>	<b>\$ 464,605</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 242,154			\$ 242,154
	<b>CAMPUS AIDES Total</b>			<b>\$ 242,154</b>			<b>\$ 242,154</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 231,794		\$ 231,794
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,791		\$ 25,791
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GARDENA SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 11,084		\$ 11,084
			NURSES		\$ 46,361		\$ 46,361
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,870		\$ 12,870
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 745,173</b>		<b>\$ 745,173</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,701			\$ 177,701
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,153			\$ 2,153
			CLERICAL SUPPORT	\$ 290,983			\$ 290,983
			COUNSELING TIME (REGISTRATION)	\$ 7,495			\$ 7,495
			CUSTODIAL SUPPLIES	\$ 15,368			\$ 15,368
			CUSTODIANS	\$ 546,709			\$ 546,709
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 13,910			\$ 13,910
			INSTRUCTIONAL MATERIALS	\$ 34,060			\$ 34,060
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 127,991			\$ 127,991
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 3,826,575			\$ 3,826,575
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,800			\$ 5,800
			TEMPORARY PERSONNEL ACCOUNT	\$ 23,200			\$ 23,200
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,404,507</b>			<b>\$ 5,404,507</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,409		\$ 26,409
			INSTRUCTIONAL MATERIALS		\$ 267		\$ 267
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 26,676</b>		<b>\$ 26,676</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 12,426			\$ 12,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 12,426</b>			<b>\$ 12,426</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 91,051		\$ 91,051
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 58,654		\$ 58,654
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,339		\$ 1,339
		SpEd-Assistants	SPED-ASSISTANTS		\$ 851,305		\$ 851,305
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 270,904		\$ 270,904
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 652,676		\$ 652,676
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,025		\$ 14,025
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 865,099		\$ 865,099
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 61,177		\$ 61,177
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 7,308		\$ 7,308
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,873,538</b>		<b>\$ 2,873,538</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 80,727			\$ 80,727
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 140,227			\$ 140,227
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 758			\$ 758
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 72,614			\$ 72,614
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,770)			\$ (10,770)
			INSTRUCTIONAL MATERIALS	\$ 7,825			\$ 7,825

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GARDENA SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	NURSES	\$ 46,360			\$ 46,360
			PARENT INVOLVEMENT	\$ 31,578			\$ 31,578
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 11,854			\$ 11,854
			COUNSELORS	\$ 258,786			\$ 258,786
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 394			\$ 394
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 103,215			\$ 103,215
		TSP - Transition Services	TEACHERS		\$ 55,265		\$ 55,265
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 325,417			\$ 325,417
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 11,295			\$ 11,295
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,295			\$ 11,295
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,613,244</b>	<b>\$ 55,265</b>		<b>\$ 1,668,509</b>
<b>GARDENA SH Total</b>				<b>\$ 7,575,892</b>	<b>\$ 3,722,096</b>	<b>\$ 495,549</b>	<b>\$ 11,793,537</b>
<b>GARDNER EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 17,535</b>			<b>\$ 17,535</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,386		\$ 4,386
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 1,395		\$ 1,395
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,856		\$ 1,856
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 102,312</b>		<b>\$ 102,312</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 761			\$ 761
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 3,588			\$ 3,588
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,902			\$ 6,902
			INSTRUCTIONAL MATERIALS	\$ 26,496			\$ 26,496
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 38,510			\$ 38,510
			TEACHERS	\$ 1,747,828			\$ 1,747,828
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,932			\$ 8,932
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,281,055</b>			<b>\$ 2,281,055</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 19,031		\$ 19,031
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 34,705		\$ 34,705
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 53,376		\$ 53,376
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,339		\$ 1,339



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GARDNER EL</b>	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 23,982		\$ 23,982
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 290,914</b>		<b>\$ 290,914</b>
	<b>TARGETED STUDENT POPULATION</b>	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 59,757			\$ 59,757
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (8,912)			\$ (8,912)
			INSTRUCTIONAL MATERIALS	\$ 1,055			\$ 1,055
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,070			\$ 2,070
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,399			\$ 2,399
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 103,772</b>			<b>\$ 103,772</b>
<b>GARDNER EL Total</b>				<b>\$ 2,453,927</b>	<b>\$ 393,226</b>	<b>\$ 95,490</b>	<b>\$ 2,942,643</b>
<b>Gardner St Elem SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,658	\$ 132,658
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,658</b>	<b>\$ 132,658</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,534		\$ 1,534
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,534</b>		<b>\$ 1,534</b>
<b>Gardner St Elem SPS Total</b>					<b>\$ 1,534</b>	<b>\$ 132,658</b>	<b>\$ 134,192</b>
<b>Garfield Comm Ad</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 113,772	\$ 113,772
		TPA-Adult Educ.	ADULT EDUCATION			\$ 101,212	\$ 101,212
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 96,881	\$ 96,881
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 311,865</b>	<b>\$ 311,865</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
	<b>SPECIAL EDUCATION Total</b>				<b>\$ -</b>		<b>\$ -</b>
<b>Garfield Comm Ad Total</b>					<b>\$ -</b>	<b>\$ 311,865</b>	<b>\$ 311,865</b>
<b>GARFIELD COMP SCI MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 415			\$ 415
			GENERAL SUPPLIES	\$ 3,655			\$ 3,655
			INSTRUCTIONAL MATERIALS	\$ 4,730			\$ 4,730
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 899,716			\$ 899,716
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 937,771</b>			<b>\$ 937,771</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,235			\$ 68,235
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,655			\$ 3,655
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 71,890</b>			<b>\$ 71,890</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>GARFIELD COMP SCI MG Total</b>				<b>\$ 1,046,109</b>			<b>\$ 1,046,109</b>
<b>GARFIELD SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins SP-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 504,335			\$ 504,335
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 504,335</b>	<b>\$ 45,270</b>		<b>\$ 549,605</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 613,514	\$ 613,514
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 613,514</b>	<b>\$ 614,474</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 122,543			\$ 122,543
	<b>CAMPUS AIDES Total</b>			<b>\$ 122,543</b>			<b>\$ 122,543</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,378		\$ 10,378
			CLERICAL SUPPORT		\$ 132,333		\$ 132,333
			COACHES INSTRUCTIONAL		\$ 173,847		\$ 173,847
			DIFFERENTIALS/LONGEVITIES		\$ 2,731		\$ 2,731

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GARFIELD SH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 17,056		\$ 17,056
			PARENT INVOLVEMENT		\$ 66,259		\$ 66,259
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 8,777		\$ 8,777
			TEACHERS		\$ 671,238		\$ 671,238
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 21,700		\$ 21,700
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,256,430</b>		<b>\$ 1,256,430</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 179,848			\$ 179,848
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 4,139			\$ 4,139
			CLERICAL SUPPORT	\$ 418,503			\$ 418,503
			COUNSELING TIME (REGISTRATION)	\$ 8,674			\$ 8,674
			CUSTODIAL SUPPLIES	\$ 20,499			\$ 20,499
			CUSTODIANS	\$ 675,517			\$ 675,517
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 44,498			\$ 44,498
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 50,776			\$ 50,776
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 245,011			\$ 245,011
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 7,497,741			\$ 7,497,741
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 10,092			\$ 10,092
			TEMPORARY PERSONNEL ACCOUNT	\$ 40,368			\$ 40,368
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 9,528,228</b>			<b>\$ 9,528,228</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-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 40,484		\$ 40,484
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 10,697		\$ 10,697
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 28,804		\$ 28,804
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,891		\$ 10,891
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,445,244		\$ 1,445,244
			SPED-DEAF AND HARD OF HEARING		\$ 70,264		\$ 70,264
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 417,463		\$ 417,463
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 647,320		\$ 647,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 17,787		\$ 17,787
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,370,411		\$ 1,370,411
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 34,716		\$ 34,716
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,155,823</b>		<b>\$ 4,155,823</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 40,855			\$ 40,855
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 37,374			\$ 37,374
			COUNSELING ASSISTANT	\$ 35,916			\$ 35,916
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 45,429			\$ 45,429

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
GARFIELD SH	TARGETED STUDENT POPULATION	Targeted Student Population	NURSES	\$ 81,131			\$ 81,131			
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370			
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,021			\$ 121,021			
			PSYCHOLOGISTS	\$ 48,286			\$ 48,286			
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535			
			TEACHERS	\$ 116,761			\$ 116,761			
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,556			\$ 18,556			
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 442,911			\$ 442,911		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377			
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210			
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380			
			COACHES INSTRUCTIONAL	\$ 57,950			\$ 57,950			
			COUNSELING TIME (REGISTRATION)	\$ 13,791			\$ 13,791			
			COUNSELORS	\$ 220,829			\$ 220,829			
			CUSTODIANS	\$ 33,348			\$ 33,348			
			DIFFERENTIALS/LONGEVITIES	\$ 911			\$ 911			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)			
			INSTRUCTIONAL MATERIALS	\$ 100			\$ 100			
			TEACHERS	\$ 184,769			\$ 184,769			
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085			
			TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171		
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 471,720			\$ 471,720		
				NURSES	\$ 34,768			\$ 34,768		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 18,524			\$ 18,524		
			<b>TARGETED STUDENT POPULATION Total</b>			\$ 2,367,646	\$ 58,171		\$ 2,425,817	
			<b>GARFIELD SH Total</b>			\$ 12,555,474	\$ 5,515,694	\$ 613,514	\$ 18,684,682	
			GARVANZA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 282,672			\$ 282,672
<b>4 YEAR OLD TK PROGRAM Total</b>	\$ 282,672						\$ 282,672			
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM				\$ 46,360			\$ 46,360	
<b>ARTS PROGRAM Total</b>						\$ 46,360			\$ 46,360	
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 196,802	\$ 196,802	
<b>CAFETERIA Total</b>								\$ 196,802	\$ 196,802	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798	
<b>CAMPUS AIDES Total</b>						\$ 16,798			\$ 16,798	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS						\$ 57,950		\$ 57,950
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,791		\$ 7,791
						DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
						INSTRUCTIONAL MATERIALS		\$ 2,076		\$ 2,076
						PARENT INVOLVEMENT		\$ 8,487		\$ 8,487
						PSYCHOLOGISTS		\$ 12,273		\$ 12,273
						TEACHER ASSISTANTS		\$ 55,241		\$ 55,241
						TEACHERS		\$ 14,597		\$ 14,597
					\$ 2,990		\$ 2,990			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 173,121		\$ 173,121				
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 157,614			\$ 157,614			
			CLASSIFIED OVERTIME X & Z TIME	\$ 609			\$ 609			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -			
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
			CUSTODIAL SUPPLIES	\$ 4,242			\$ 4,242			
			CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 5,508			\$ 5,508			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
GARVANZA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 5,184			\$ 5,184	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540	
			TEACHERS	\$ 1,525,080			\$ 1,525,080	
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,128			\$ 7,128	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,054,197</b>			<b>\$ 2,054,197</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-SPEECH & LANGUAGE			\$ 26,294		\$ 26,294
						\$ 14,900		\$ 14,900
						\$ 46,319		\$ 46,319
						\$ 169,144		\$ 169,144
						\$ 235,846		\$ 235,846
						\$ 3,570		\$ 3,570
						\$ 88,119		\$ 88,119
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 584,192</b>		<b>\$ 584,192</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) INSTRUCTIONAL MATERIALS SUBSTITUTES - DAY TO DAY AND LONG TERM INSTRUCTIONAL AIDES TEACHERS CLASSIFIED OVERTIME X & Z TIME INSTRUCTIONAL MATERIALS LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS NURSES PARENT INVOLVEMENT		\$ 5,602			\$ 5,602
					\$ 58,807			\$ 58,807
					\$ 2,000			\$ 2,000
					\$ 12,103			\$ 12,103
					\$ 4,960			\$ 4,960
				\$ 1,830			\$ 1,830	
					\$ 56,081		\$ 56,081	
					\$ 119,085		\$ 119,085	
					\$ -		\$ -	
					\$ 2,070		\$ 2,070	
					\$ 13,522		\$ 13,522	
						\$ 112,162		\$ 112,162
						\$ 119,085		\$ 119,085
			\$ 23,179		\$ 23,179			
			\$ 2,827		\$ 2,827			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 126,900</b>	<b>\$ 406,413</b>		<b>\$ 533,313</b>		
<b>GARVANZA EL Total</b>			<b>\$ 2,526,927</b>	<b>\$ 1,163,726</b>	<b>\$ 196,802</b>	<b>\$ 3,887,455</b>		
GARZA PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307	
				<b>\$ 149,307</b>			<b>\$ 149,307</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
				<b>\$ 34,767</b>			<b>\$ 34,767</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132	
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS TEACHER ASSISTANTS TEACHERS PARENT INVOLVEMENT			\$ 11,841		\$ 11,841
						\$ 2,677		\$ 2,677
						\$ 24,552		\$ 24,552
						\$ 18,399		\$ 18,399
						\$ 1,010		\$ 1,010
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 58,479</b>		<b>\$ 58,479</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CLASSIFIED SUBSTITUTES/RELIEF CLERICAL SUPPORT CUSTODIAL SUPPLIES CUSTODIANS GENERAL SUPPLIES INSTRUCTIONAL MATERIALS	\$ 156,916				\$ 156,916	
			\$ 229			\$ 229		
			\$ 150,363			\$ 150,363		
			\$ 2,559			\$ 2,559		
			\$ 144,896			\$ 144,896		
			\$ 1,989			\$ 1,989		
			\$ 1,872			\$ 1,872		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
GARZA PC	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285	
			TEACHERS	\$ 601,446			\$ 601,446	
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,574			\$ 2,574	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,087,162</b>		
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 779			\$ 779
			INSTRUCTIONAL MATERIALS		\$ 40			\$ 40
			TEACHERS		\$ 701			\$ 701
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,520</b>		<b>\$ 1,520</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,573			\$ 4,573
			Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 2,236		\$ 2,236
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,839		\$ 18,839
			SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,870		\$ 111,870
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,594		\$ 1,594
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 23,030		\$ 23,030
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 208,461</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
			INSTRUCTIONAL MATERIALS		\$ 1,365			\$ 1,365
		Targeted Student Population	PARENT INVOLVEMENT		\$ 1,205			\$ 1,205
			TEACHER ASSISTANTS		\$ 11,691			\$ 11,691
			TEACHERS		\$ 14,190			\$ 14,190
			TEMPORARY PERSONNEL ACCOUNT		\$ 5,349			\$ 5,349
			TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 52,451		\$ 52,451
		TSP - Investments	TEACHERS		\$ 106,149			\$ 106,149
CLASSIFIED OVERTIME X & Z TIME				\$ 2,070			\$ 2,070	
LIBRARY AIDES				\$ 13,522			\$ 13,522	
TSP - PAL		INSTRUCTIONAL AIDES		\$ 224,324			\$ 224,324	
		TEACHERS		\$ 205,439			\$ 205,439	
TSP-Nurse/HS Counselors		NURSES		\$ 34,768			\$ 34,768	
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 1,205			\$ 1,205
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 90,967</b>	<b>\$ 588,363</b>		<b>\$ 679,330</b>
<b>GARZA PC Total</b>				<b>\$ 1,379,001</b>	<b>\$ 856,823</b>	<b>\$ 105,132</b>	<b>\$ 2,340,956</b>	
GATES EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606	
			<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 167,606</b>		<b>\$ 167,606</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366	
			LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,028		\$ 12,028
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 30,394</b>		<b>\$ 30,394</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 347,248	\$ 347,248	
	<b>CAFETERIA Total</b>					<b>\$ 347,248</b>	<b>\$ 347,248</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 8,768			\$ 8,768	
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 8,768</b>			<b>\$ 8,768</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,207			\$ 4,207	
		COACHES INSTRUCTIONAL		\$ 115,897			\$ 115,897	
		DIFFERENTIALS/LONGEVITIES		\$ 1,821			\$ 1,821	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600			\$ 30,600	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GATES EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 16,249		\$ 16,249
			NURSES		\$ 46,293		\$ 46,293
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TEACHER ASSISTANTS		\$ 74,634		\$ 74,634
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,940		\$ 5,940
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 343,926</b>		<b>\$ 343,926</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,180			\$ 1,180
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,728			\$ 4,728
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 11,305			\$ 11,305
			INSTRUCTIONAL MATERIALS	\$ 10,640			\$ 10,640
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079
			TEACHERS	\$ 1,801,683			\$ 1,801,683
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,630			\$ 14,630
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,387,690</b>			<b>\$ 2,387,690</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,990		\$ 4,990
			INSTRUCTIONAL MATERIALS		\$ 50		\$ 50
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,040</b>		<b>\$ 5,040</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,874		\$ 8,874
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,446		\$ 22,446
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 378,343		\$ 378,343
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,248		\$ 6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 557,991		\$ 557,991
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 117,618		\$ 117,618
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,249,712</b>		<b>\$ 1,249,712</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,350			\$ 116,350
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,206			\$ 4,206
			DIFFERENTIALS/LONGEVITIES	\$ 1,518			\$ 1,518
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 6,684			\$ 6,684
			PARENT INVOLVEMENT	\$ 394			\$ 394
			TEACHER ASSISTANTS	\$ 39,898			\$ 39,898
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,407			\$ 6,407
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 299,461</b>			<b>\$ 299,461</b>
<b>GATES EL Total</b>				<b>\$ 2,971,620</b>	<b>\$ 1,629,072</b>	<b>\$ 347,248</b>	<b>\$ 4,947,940</b>
Gates St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,163,853	\$ 1,163,853
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,235,018</b>	<b>\$ 1,235,018</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 548		\$ 548

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Gates St EEC	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,739		\$ 4,739
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 115,897		\$ 115,897
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 26,236		\$ 26,236
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 203,501</b>		<b>\$ 203,501</b>
<b>Gates St EEC Total</b>					<b>\$ 203,501</b>	<b>\$ 1,235,018</b>	<b>\$ 1,438,519</b>
Gates St EI DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,090,687			\$ 1,090,687
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,090,687</b>			<b>\$ 1,090,687</b>
<b>Gates St EI DLC Sp Total</b>				<b>\$ 1,090,687</b>			<b>\$ 1,090,687</b>
Gates St State PreSc	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,075	\$ 132,075
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,075</b>	<b>\$ 132,075</b>
<b>Gates St State PreSc Total</b>						<b>\$ 132,075</b>	<b>\$ 132,075</b>
GAULT EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,159		\$ 15,159
			DIFFERENTIALS/LONGEVITIES		\$ 744		\$ 744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 2,239		\$ 2,239
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 2,700		\$ 2,700
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,030		\$ 3,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 175,437</b>		<b>\$ 175,437</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 649			\$ 649
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,478			\$ 3,478
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,171			\$ 6,171
			INSTRUCTIONAL MATERIALS	\$ 5,808			\$ 5,808
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,627,516			\$ 1,627,516
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,986			\$ 7,986
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,163,466</b>			<b>\$ 2,163,466</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,146		\$ 4,146
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 63,666		\$ 63,666
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 325,596		\$ 325,596
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,718		\$ 4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 390,432		\$ 390,432
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,735		\$ 67,735
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,157,777</b>		<b>\$ 1,157,777</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
GAULT EL	TARGETED STUDENT POPULATION	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 744			\$ 744	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)	
			INSTRUCTIONAL MATERIALS	\$ 14,396			\$ 14,396	
			PARENT INVOLVEMENT	\$ 1,838			\$ 1,838	
			PSYCHOLOGISTS	\$ 18,106			\$ 18,106	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,312			\$ 3,312
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,365			\$ 9,365
				INSTRUCTIONAL MATERIALS	\$ 95			\$ 95
			TARGETED STUDENT POPULATION Total		\$ 152,045			\$ 152,045
		<b>GAULT EL Total</b>			\$ 2,354,944	\$ 1,333,214	\$ 131,683	\$ 3,819,841
Gault Elem Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,902	\$ 132,902	
		EARLY CHILDHOOD DEVELOPMENT Total				\$ 132,902	\$ 132,902	
		SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,958		\$ 1,958
		SPECIAL EDUCATION Total				\$ 1,958		\$ 1,958
<b>Gault Elem Sch CSPP Total</b>				\$ 1,958	\$ 132,902	\$ 134,860		
George Dela Tor LAUP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866	
		EARLY CHILDHOOD DEVELOPMENT Total				\$ 154,866	\$ 154,866	
<b>George Dela Tor LAUP Total</b>						\$ 154,866	\$ 154,866	
George Kiriyaama	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 54,814	\$ 54,814	
		TPA-Adult Educ.	ADULT EDUCATION			\$ 88,879	\$ 88,879	
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 58,490	\$ 58,490	
		ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total				\$ 202,183	\$ 202,183	
		SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 13,425		\$ 13,425
<b>George Kiriyaama Total</b>	SPECIAL EDUCATION Total			\$ 13,425		\$ 13,425		
				\$ 13,425	\$ 202,183	\$ 215,608		
GERMAIN ACAD AA	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485	
		4 YEAR OLD TK PROGRAM Total		\$ 153,485			\$ 153,485	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
		ARTS PROGRAM Total		\$ 34,767			\$ 34,767	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683	
		CAFETERIA Total				\$ 131,683	\$ 131,683	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		CAMPUS AIDES Total		\$ 16,798			\$ 16,798	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ -			\$ -	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$ -			\$ -	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 4,421		\$ 4,421
			DIFFERENTIALS/LONGEVITIES			\$ 758		\$ 758
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ 5,100		\$ 5,100	
INSTRUCTIONAL MATERIALS					\$ 1,618		\$ 1,618	
TEACHER ASSISTANTS					\$ 58,321		\$ 58,321	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,368		\$ 2,368
FEDERAL AND STATE COMPENSATORY PROGRAMS Total						\$ 130,536		\$ 130,536
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 143,180			\$ 143,180	
		CATEGORICAL PROGRAM ADVISORS		\$ -		\$ -		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 990			\$ 990	
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363	
		CUSTODIAL SUPPLIES		\$ 4,056			\$ 4,056	
		CUSTODIANS		\$ 144,896			\$ 144,896	
								\$ -



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
GERMAIN ACAD AA	GENERAL SCHOOL PROGRAM	General Fund School Program	DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758			
			GENERAL SUPPLIES	\$ 8,857			\$ 8,857			
			INSTRUCTIONAL MATERIALS	\$ 8,550			\$ 8,550			
			NURSES	\$ 46,361			\$ 46,361			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 26,617			\$ 26,617			
			TEACHERS	\$ 2,256,462			\$ 2,256,462			
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,462			\$ 11,462			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,808,585</b>			<b>\$ 2,808,585</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 6,091		\$ 6,091
								\$ 10,798		\$ 10,798
								\$ 84,976		\$ 84,976
						\$ 69,486		\$ 69,486		
						\$ 273,441		\$ 273,441		
						\$ 56,081		\$ 56,081		
						\$ 56,081		\$ 56,081		
						\$ 111,873		\$ 111,873		
						\$ 4,463		\$ 4,463		
						\$ 189,357		\$ 189,357		
						\$ 137,513		\$ 137,513		
			\$ 9,820		\$ 9,820					
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,009,980</b>		<b>\$ 1,009,980</b>			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602		
				\$ 10,200			\$ 10,200			
				\$ 7,350			\$ 7,350			
				\$ 4,000			\$ 4,000			
				\$ 32,150			\$ 32,150			
				\$ 2,070			\$ 2,070			
				\$ 13,522			\$ 13,522			
					\$ 224,324		\$ 224,324			
					\$ 235,846		\$ 235,846			
					\$ 23,179		\$ 23,179			
					\$ 2,570		\$ 2,570			
					\$ 29		\$ 29			
		\$ 2,831		\$ 2,831						
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 103,503</b>	<b>\$ 460,170</b>		<b>\$ 563,673</b>			
<b>GERMAIN ACAD AA Total</b>				<b>\$ 3,117,138</b>	<b>\$ 1,600,686</b>	<b>\$ 131,683</b>	<b>\$ 4,849,507</b>			
Glassell EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,506,930	\$ 1,506,930			
			HOUSEKEEPERS			\$ 62,368	\$ 62,368			
			EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200			
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,576,498</b>	<b>\$ 1,576,498</b>			
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 7,227		\$ 7,227		
					\$ 21,653		\$ 21,653			
					\$ 56,081		\$ 56,081			
					\$ 16,540		\$ 16,540			
<b>SPECIAL EDUCATION Total</b>					<b>\$ 101,501</b>	<b>\$ 101,501</b>				
TARGETED STUDENT POPULATION	TSP - PAL	INSTRUCTIONAL AIDES			\$ 112,162		\$ 112,162			
					\$ 119,085		\$ 119,085			
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 231,247</b>		<b>\$ 231,247</b>			
<b>Glassell EEC Total</b>					<b>\$ 332,748</b>	<b>\$ 1,576,498</b>	<b>\$ 1,909,246</b>			
GLASSELL PARK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,592			\$ 147,592			
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,592</b>			<b>\$ 147,592</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GLASSELL PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 254,846	\$ 254,846
	<b>CAFETERIA Total</b>					<b>\$ 254,846</b>	<b>\$ 254,846</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 4,758		\$ 4,758
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHERS		\$ 6,000		\$ 6,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,260		\$ 3,260
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 188,754</b>		<b>\$ 188,754</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 201,324			\$ 201,324
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 649			\$ 649
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ -			\$ -
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 1,429			\$ 1,429
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 28,275			\$ 28,275
			TEACHERS	\$ 1,671,894			\$ 1,671,894
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,572			\$ 6,572
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,204,984</b>			<b>\$ 2,204,984</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,171		\$ 15,171
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,420		\$ 22,420
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 117,200		\$ 117,200
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 58,693		\$ 58,693
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 493,664</b>		<b>\$ 493,664</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 99,279			\$ 99,279
			INSTRUCTIONAL MATERIALS	\$ 1,421			\$ 1,421
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 119,085		\$ 119,085
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,398			\$ 3,398
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 148,471</b>	<b>\$ 175,166</b>		<b>\$ 323,637</b>
<b>GLASSELL PARK EL Total</b>				<b>\$ 2,564,205</b>	<b>\$ 857,584</b>	<b>\$ 254,846</b>	<b>\$ 3,676,635</b>
GLEDHILL EL	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,398		\$ 12,398
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,398</b>		<b>\$ 12,398</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GLEDHILL EL</b>	<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,750		\$ 3,750
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 2,580		\$ 2,580
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 6,077		\$ 6,077
			PARENT INVOLVEMENT		\$ 4,748		\$ 4,748
			PSYCHOLOGISTS		\$ 33,856		\$ 33,856
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,950		\$ 3,950
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 228,705		\$ 228,705
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 136,648			\$ 136,648
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 414			\$ 414
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,010			\$ 4,010
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,250			\$ 4,250
			INSTRUCTIONAL MATERIALS	\$ 11,020			\$ 11,020
			PSYCHOLOGISTS	\$ 11,566			\$ 11,566
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 20,362			\$ 20,362
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 925,073			\$ 925,073
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,758			\$ 10,758
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,419,360			\$ 1,419,360
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 24,374			\$ 24,374
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 24,374			\$ 24,374
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,713		\$ 3,713
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 31,399		\$ 31,399
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 336,486		\$ 336,486
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 61,137		\$ 61,137
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,419		\$ 5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 220,019		\$ 220,019
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 114,366		\$ 114,366
	<b>SPECIAL EDUCATION Total</b>				\$ 964,482		\$ 964,482
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,550			\$ 1,550
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,523			\$ 4,523
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 200			\$ 200
			PSYCHOLOGISTS	\$ 3,355			\$ 3,355
			TEACHER ASSISTANTS	\$ 15,344			\$ 15,344
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GLEDHILL EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PAL	TEACHERS		\$ 175,798		\$ 175,798
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,712			\$ 3,712
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 75			\$ 75
			TEACHERS	\$ 7,460			\$ 7,460
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 163,970</b>	<b>\$ 400,122</b>		<b>\$ 564,092</b>
<b>GLEDHILL EL Total</b>				<b>\$ 1,659,269</b>	<b>\$ 1,605,707</b>	<b>\$ 196,802</b>	<b>\$ 3,461,778</b>
<b>GLEDHILL MATH/SCI MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 457			\$ 457
			GENERAL SUPPLIES	\$ 4,063			\$ 4,063
			INSTRUCTIONAL MATERIALS	\$ 3,824			\$ 3,824
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHERS	\$ 928,983			\$ 928,983
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 970,239</b>			<b>\$ 970,239</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,221			\$ 73,221
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,063			\$ 4,063
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 77,284</b>			<b>\$ 77,284</b>
<b>GLEDHILL MATH/SCI MG Total</b>				<b>\$ 1,047,523</b>			<b>\$ 1,047,523</b>
<b>Gledhill St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,506,335	\$ 1,506,335
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,578,700</b>	<b>\$ 1,578,700</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 7,378		\$ 7,378
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 7,378</b>		<b>\$ 7,378</b>
<b>Gledhill St EEC Total</b>					<b>\$ 7,378</b>	<b>\$ 1,578,700</b>	<b>\$ 1,586,078</b>
<b>GLEN ALTA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 3,559		\$ 3,559
			TEACHER ASSISTANTS		\$ 27,948		\$ 27,948
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,660		\$ 1,660
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 154,719</b>		<b>\$ 154,719</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 315			\$ 315
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 487			\$ 487
			COUNSELORS	\$ 69,926			\$ 69,926
			CUSTODIAL SUPPLIES	\$ 2,809			\$ 2,809
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,504			\$ 5,504
			INSTRUCTIONAL MATERIALS	\$ 2,844			\$ 2,844
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 954,366			\$ 954,366
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 153			\$ 153

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GLEN ALTA EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 3,508			\$ 3,508
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,538,149</b>			<b>\$ 1,538,149</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 871		\$ 871
			INSTRUCTIONAL MATERIALS		\$ 9		\$ 9
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 880</b>		<b>\$ 880</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,097		\$ 4,097
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,594		\$ 1,594
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 105,566		\$ 105,566
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 329,567</b>		<b>\$ 329,567</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 2,840			\$ 2,840
			PARENT INVOLVEMENT	\$ 1,170			\$ 1,170
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 366			\$ 366
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
			TEACHERS	\$ 25,500			\$ 25,500
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,998			\$ 3,998
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 2,276			\$ 2,276
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,491			\$ 1,491
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 100,552</b>			<b>\$ 100,552</b>
<b>GLEN ALTA EL Total</b>				<b>\$ 1,678,677</b>	<b>\$ 485,166</b>	<b>\$ 95,490</b>	<b>\$ 2,259,333</b>
<b>Glenfeliz Blvd EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 992,741	\$ 992,741
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 3,600	\$ 3,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,062,706</b>	<b>\$ 1,062,706</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,891		\$ 5,891
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 5,891</b>		<b>\$ 5,891</b>
<b>Glenfeliz Blvd EEC Total</b>					<b>\$ 5,891</b>	<b>\$ 1,062,706</b>	<b>\$ 1,068,597</b>
<b>GLENFELIZ BLVD EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 1,748		\$ 1,748
			TEACHER ASSISTANTS		\$ 14,363		\$ 14,363
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,320		\$ 2,320
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 134,328</b>		<b>\$ 134,328</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED OVERTIME X & Z TIME	\$ 539			\$ 539
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,277			\$ 3,277

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GLENFELIZ BLVD EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$ 127,094			\$ 127,094
			GENERAL SUPPLIES	\$ 4,545			\$ 4,545
			INSTRUCTIONAL MATERIALS	\$ 4,860			\$ 4,860
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,327,088			\$ 1,327,088
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,270			\$ 6,270
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,834,200</b>			<b>\$ 1,834,200</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,379		\$ 6,379
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 88,862		\$ 88,862
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,403		\$ 1,403
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,347		\$ 31,347
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 338,396</b>		<b>\$ 338,396</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 39			\$ 39
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 14,658			\$ 14,658
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 500			\$ 500
			TEACHER ASSISTANTS	\$ 24,653			\$ 24,653
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,000			\$ 10,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,113			\$ 2,113
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 106,536</b>			<b>\$ 106,536</b>
<b>GLENFELIZ BLVD EL Total</b>				<b>\$ 1,980,712</b>	<b>\$ 472,724</b>	<b>\$ 141,325</b>	<b>\$ 2,594,761</b>
<b>GLENWOOD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,306		\$ 1,306
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 5,696		\$ 5,696
			PARENT INVOLVEMENT		\$ 5,362		\$ 5,362
			TEACHER ASSISTANTS		\$ 82,871		\$ 82,871
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,780		\$ 2,780
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 160,962</b>		<b>\$ 160,962</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 570			\$ 570
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,467			\$ 3,467
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,695			\$ 5,695
			INSTRUCTIONAL MATERIALS	\$ 5,360			\$ 5,360

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
GLENWOOD EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540		
			TEACHERS	\$ 1,472,810			\$ 1,472,810		
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,370			\$ 7,370		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,003,473</b>			<b>\$ 2,003,473</b>	
	SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 55,269		\$ 55,269	
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 42,687		\$ 42,687
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
				SpEd-Assistants	SPED-ASSISTANTS		\$ 388,937		\$ 388,937
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 508,355		\$ 508,355
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 62,783		\$ 62,783
				<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,508,289</b>
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 62,409			\$ 62,409
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,000			\$ 2,000
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
					INSTRUCTIONAL MATERIALS	\$ 12,197			\$ 12,197
					NURSES	\$ 23,179			\$ 23,179
					PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
				TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
					LIBRARY AIDES	\$ 13,522			\$ 13,522
					TSP-Nurse/HS Counselors	NURSES	\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,130			\$ 3,130			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 137,803</b>			<b>\$ 137,803</b>		
<b>GLENWOOD EL Total</b>				<b>\$ 2,360,447</b>	<b>\$ 1,669,251</b>	<b>\$ 196,802</b>	<b>\$ 4,226,500</b>		
GOMPERS MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 442,928	\$ 442,928		
			Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570	
	<b>CAFETERIA Total</b>				<b>\$ 570</b>		<b>\$ 442,928</b>	<b>\$ 443,498</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 167,771			\$ 167,771		
	<b>CAMPUS AIDES Total</b>				<b>\$ 167,771</b>			<b>\$ 167,771</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
				CLERICAL SUPPORT		\$ 57,934		\$ 57,934	
				COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332	
				DIFFERENTIALS/LONGEVITIES		\$ 1,668		\$ 1,668	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)	
INSTRUCTIONAL MATERIALS					\$ 4,727		\$ 4,727		
PSYCHIATRIC SOCIAL WORKERS					\$ 72,613		\$ 72,613		
CE-NCLB T1 Sch-Parent Invlmnt				PARENT INVOLVEMENT	\$ 4,440		\$ 4,440		
CE-TI-College and Career Coach				ADVISORS/COORDINATORS	\$ 57,950		\$ 57,950		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 758		\$ 758		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -		\$ -					
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 315,784</b>		<b>\$ 315,784</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,204				\$ 169,204		
		ADVISORS/COORDINATORS	\$ -			\$ -			
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 793			\$ 793			
		CLERICAL SUPPORT	\$ 178,120			\$ 178,120			
		COUNSELING TIME (REGISTRATION)	\$ 4,497			\$ 4,497			
		COUNSELORS	\$ 119,085			\$ 119,085			
		CUSTODIAL SUPPLIES	\$ 6,689			\$ 6,689			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>GOMPERS MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$ 304,921			\$ 304,921		
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666		
			GENERAL SUPPLIES	\$ 10,672			\$ 10,672		
			INSTRUCTIONAL MATERIALS	\$ 9,187			\$ 9,187		
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 23,265			\$ 23,265		
			TEACHERS	\$ 1,549,048			\$ 1,549,048		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,419			\$ 1,419		
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,568			\$ 7,568		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,438,790</b>			<b>\$ 2,438,790</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 60,338			\$ 60,338
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 60,338</b>			<b>\$ 60,338</b>
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 561,280			\$ 561,280
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 561,280</b>			<b>\$ 561,280</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 46,923		\$ 46,923
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 25,924		\$ 25,924
				SpEd-Assistants	SPED-ASSISTANTS		\$ 450,903		\$ 450,903
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 275,400		\$ 275,400
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 238,921		\$ 238,921
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,439		\$ 6,439
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,030,730		\$ 1,030,730
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 14,026		\$ 14,026
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,089,266</b>		<b>\$ 2,089,266</b>
<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 55,932			\$ 55,932			
	Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,558			\$ 68,558			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,691			\$ 1,691			
		COACHES INSTRUCTIONAL	\$ 68,332			\$ 68,332			
		DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)			
		INSTRUCTIONAL MATERIALS	\$ 2,028			\$ 2,028			
		PARENT INVOLVEMENT	\$ 10,235			\$ 10,235			
		TEACHER ASSISTANTS	\$ 8,768			\$ 8,768			
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 95,723			\$ 95,723			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912			
		CLASSIFIED OVERTIME X & Z TIME	\$ 828			\$ 828			
		CLERICAL SUPPORT	\$ 27,757			\$ 27,757			
		COUNSELING TIME (REGISTRATION)	\$ 5,342			\$ 5,342			
		INSTRUCTIONAL MATERIALS	\$ 10,467			\$ 10,467			
		PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204			
		TEACHERS	\$ 109,719			\$ 109,719			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,860			\$ 4,860			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 501,323</b>			<b>\$ 501,323</b>			
<b>GOMPERS MS Total</b>			<b>\$ 3,739,165</b>	<b>\$ 2,405,050</b>	<b>\$ 442,928</b>	<b>\$ 6,587,143</b>			
<b>Graham EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,138,048	\$ 1,138,048		
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800		
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$ 1,209,213</b>	<b>\$ 1,209,213</b>		
		<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 104,052		\$ 104,052			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Graham EEC	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 11,274		\$ 11,274
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 171,407</b>		<b>\$ 171,407</b>
<b>Graham EEC Total</b>					<b>\$ 171,407</b>	<b>\$ 1,209,213</b>	<b>\$ 1,380,620</b>
GRAHAM EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 327,232	\$ 327,232
	<b>CAFETERIA Total</b>					<b>\$ 327,232</b>	<b>\$ 327,232</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,457		\$ 1,457
			COACHES INSTRUCTIONAL		\$ 92,719		\$ 92,719
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 24,176		\$ 24,176
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			PSYCHOLOGISTS		\$ 90,535		\$ 90,535
			TEACHER ASSISTANTS		\$ 46,037		\$ 46,037
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,030		\$ 7,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 407,037</b>		<b>\$ 407,037</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 235,621			\$ 235,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,427			\$ 1,427
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,127			\$ 5,127
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 12,988			\$ 12,988
			INSTRUCTIONAL MATERIALS	\$ 12,453			\$ 12,453
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 35,535			\$ 35,535
			TEACHERS	\$ 3,184,904			\$ 3,184,904
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,808			\$ 16,808
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,882,770</b>			<b>\$ 3,882,770</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 365		\$ 365
			COACHES INSTRUCTIONAL		\$ 23,182		\$ 23,182
			INSTRUCTIONAL MATERIALS		\$ 289		\$ 289
			TEACHERS		\$ 4,943		\$ 4,943
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 28,779</b>		<b>\$ 28,779</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,191		\$ 7,191
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 38,454		\$ 38,454
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 52,215		\$ 52,215
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 170,193		\$ 170,193
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 104,052		\$ 104,052
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,483		\$ 5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 207,976		\$ 207,976
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 109,668		\$ 109,668
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 985,412</b>		<b>\$ 985,412</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
GRAHAM EL	TARGETED STUDENT POPULATION	Targeted Student Population	COACHES INSTRUCTIONAL	\$ 124,172			\$ 124,172			
			CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000			
			DIFFERENTIALS/LONGEVITIES	\$ 1,821			\$ 1,821			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200			
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493			
			INSTRUCTIONAL MATERIALS	\$ 26,327			\$ 26,327			
			TEACHER ASSISTANTS	\$ 46,037			\$ 46,037			
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -			
			LIBRARY AIDES	\$ 13,522			\$ 13,522			
			TEACHERS	\$ 115,897			\$ 115,897			
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081		
			TEACHERS		\$ 119,085		\$ 119,085			
			TSP-Nurse/HS Counselors	NURSES	\$ 46,361			\$ 46,361		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,240			\$ 8,240		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 491,310</b>	<b>\$ 175,166</b>		<b>\$ 666,476</b>	
			<b>GRAHAM EL Total</b>			<b>\$ 4,591,832</b>	<b>\$ 1,596,394</b>	<b>\$ 327,232</b>	<b>\$ 6,515,458</b>	
			GRANADA COMMUNITY CH	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
						<b>ARTS PROGRAM Total</b>	<b>\$ 46,360</b>			<b>\$ 46,360</b>
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 149,041	\$ 149,041	
<b>CAFETERIA Total</b>							<b>\$ 149,041</b>	<b>\$ 149,041</b>		
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798	
<b>CAMPUS AIDES Total</b>						<b>\$ 16,798</b>			<b>\$ 16,798</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS					\$ 68,332		\$ 68,332	
		CATEGORICAL PROGRAM ADVISORS					\$ 68,332		\$ 68,332	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 312		\$ 312	
		DIFFERENTIALS/LONGEVITIES					\$ 744		\$ 744	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ (10,485)		\$ (10,485)	
		INSTRUCTIONAL MATERIALS					\$ 2,847		\$ 2,847	
		NURSES					\$ 23,179		\$ 23,179	
		TEACHER ASSISTANTS					\$ 32,233		\$ 32,233	
		CE-NCLB T1 Sch-Parent Invlmnt				PARENT INVOLVEMENT		\$ 3,260		\$ 3,260
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>							<b>\$ 188,754</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 159,369			\$ 159,369	
		CLASSIFIED SUBSTITUTES/RELIEF				\$ 812			\$ 812	
		CLERICAL SUPPORT				\$ 150,363			\$ 150,363	
		CUSTODIAL OVERTIME & RELIEF				\$ 250			\$ 250	
		CUSTODIAL SUPPLIES	\$ 3,832			\$ 3,832				
		CUSTODIANS	\$ 144,896			\$ 144,896				
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,179)			\$ (5,179)				
		GENERAL SUPPLIES	\$ 7,463			\$ 7,463				
		INSTRUCTIONAL MATERIALS	\$ 25,636			\$ 25,636				
		LIBRARY AIDES	\$ 25,298			\$ 25,298				
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,368			\$ 1,368				
		TEACHER ASSISTANTS	\$ 21,921			\$ 21,921				
		TEACHERS	\$ 1,865,753			\$ 1,865,753				
		TEMPORARY PERSONNEL ACCOUNT	\$ 9,658			\$ 9,658				
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,417,473</b>			<b>\$ 2,417,473</b>		
		OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453		
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GRANADA COMMUNITY CH</b>	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,128		\$ 6,128
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 74,992		\$ 74,992
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 378,639		\$ 378,639
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 226,274		\$ 226,274
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 114,112		\$ 114,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 185,539		\$ 185,539
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,993		\$ 5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 223,051		\$ 223,051
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 97,973		\$ 97,973
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,382,187</b>		<b>\$ 1,382,187</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 473			\$ 473
			DIFFERENTIALS/LONGEVITIES	\$ 744			\$ 744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 15,067			\$ 15,067
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,510			\$ 1,510
			CLASSIFIED OVERTIME X & Z TIME	\$ 560			\$ 560
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 210,396		\$ 210,396
			TEACHERS		\$ 236,186		\$ 236,186
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,901			\$ 2,901
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 488			\$ 488
			INSTRUCTIONAL MATERIALS	\$ 47			\$ 47
			TEACHERS	\$ 4,140			\$ 4,140
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 128,017</b>	<b>\$ 446,582</b>		<b>\$ 574,599</b>
<b>GRANADA COMMUNITY CH Total</b>				<b>\$ 2,638,101</b>	<b>\$ 2,017,523</b>	<b>\$ 149,041</b>	<b>\$ 4,804,665</b>
<b>Granada Hills Sci Ma</b>	<b>SCIENCE CENTERS</b>	Sec Instr-Science Center	SCIENCE CENTERS	\$ 624,697			\$ 624,697
	<b>SCIENCE CENTERS Total</b>			<b>\$ 624,697</b>			<b>\$ 624,697</b>
<b>Granada Hills Sci Ma Total</b>				<b>\$ 624,697</b>			<b>\$ 624,697</b>
<b>Granada State PreSch</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,780	\$ 132,780
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,780</b>	<b>\$ 132,780</b>
<b>Granada State PreSch Total</b>						<b>\$ 132,780</b>	<b>\$ 132,780</b>
<b>GRAND VIEW EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 265,646			\$ 265,646
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 265,646</b>			<b>\$ 265,646</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 4,479		\$ 4,479
		LA'S BEST-General City Purpose	AFTERSCHOOL PROGRAMS		\$ 4,196		\$ 4,196
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 8,675</b>		<b>\$ 8,675</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 22,149		\$ 22,149
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GRAND VIEW EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 10,713		\$ 10,713
			PARENT INVOLVEMENT		\$ 3,213		\$ 3,213
			TEACHER ASSISTANTS		\$ 135,029		\$ 135,029
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,580		\$ 4,580
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 265,182</b>		<b>\$ 265,182</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,250			\$ 1,250
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,622			\$ 4,622
			CUSTODIANS	\$ 138,809			\$ 138,809
			GENERAL SUPPLIES	\$ 11,781			\$ 11,781
			INSTRUCTIONAL MATERIALS	\$ 11,088			\$ 11,088
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 1,022,383			\$ 1,022,383
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,246			\$ 15,246
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,627,158</b>			<b>\$ 1,627,158</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 65,474		\$ 65,474
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 265,334		\$ 265,334
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 139,729			\$ 139,729
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 138,970		\$ 138,970
		SpEd-Assistants	SPED-ASSISTANTS		\$ 238,697		\$ 238,697
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 622,980		\$ 622,980
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,037		\$ 5,037
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 838,469		\$ 838,469
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 159,916		\$ 159,916
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 139,729</b>	<b>\$ 2,453,962</b>		<b>\$ 2,593,691</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 100,183			\$ 100,183
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 500			\$ 500
			INSTRUCTIONAL MATERIALS	\$ 5,017			\$ 5,017
		TSP - Investments	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 11,054			\$ 11,054
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,511			\$ 4,511
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 224,346</b>			<b>\$ 224,346</b>
<b>GRAND VIEW EL Total</b>				<b>\$ 2,320,037</b>	<b>\$ 2,727,819</b>	<b>\$ 150,967</b>	<b>\$ 5,198,823</b>
<b>Grand View EI DLC Sp</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 220,415			\$ 220,415
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 220,415</b>			<b>\$ 220,415</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 2,106,539			\$ 2,106,539
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 2,106,539</b>			<b>\$ 2,106,539</b>
<b>Grand View EI DLC Sp Total</b>				<b>\$ 2,326,954</b>			<b>\$ 2,326,954</b>
<b>Grant CP/DA Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 748			\$ 748
			GENERAL SUPPLIES	\$ 6,885			\$ 6,885
			INSTRUCTIONAL MATERIALS	\$ 8,910			\$ 8,910
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Grant CP/DA Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 1,432,541			\$ 1,432,541
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,496,624</b>			<b>\$ 1,496,624</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,136			\$ 74,136
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,885			\$ 6,885
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 90,114</b>			<b>\$ 90,114</b>
	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 56,081</b>		<b>\$ 56,081</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Grant CP/DA Mag Total</b>				<b>\$ 1,623,186</b>	<b>\$ 56,081</b>		<b>\$ 1,679,267</b>
Grant EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,387,341	\$ 1,387,341
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,459,706</b>	<b>\$ 1,459,706</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,703		\$ 5,703
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 5,703</b>		<b>\$ 5,703</b>
<b>Grant EEC Total</b>					<b>\$ 5,703</b>	<b>\$ 1,459,706</b>	<b>\$ 1,465,409</b>
GRANT EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,667</b>		<b>\$ 12,667</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 271,755	\$ 271,755
	<b>CAFETERIA Total</b>					<b>\$ 271,755</b>	<b>\$ 271,755</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,404		\$ 1,404
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 12,509		\$ 12,509
			NURSES		\$ 46,360		\$ 46,360
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 67,615		\$ 67,615
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,920		\$ 4,920
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 284,868</b>		<b>\$ 284,868</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 931			\$ 931
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 6,338			\$ 6,338
			CUSTODIANS	\$ 178,244			\$ 178,244
			GENERAL SUPPLIES	\$ 8,687			\$ 8,687
			INSTRUCTIONAL MATERIALS	\$ 8,176			\$ 8,176
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,369,882			\$ 2,369,882
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,242			\$ 11,242
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,977,101</b>			<b>\$ 2,977,101</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,994		\$ 8,994
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,508		\$ 12,508
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GRANT EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 49,117		\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 109,719		\$ 109,719
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 352,699		\$ 352,699
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 17,565		\$ 17,565
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 844,799</b>		<b>\$ 844,799</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL OVERTIME & RELIEF	\$ 100			\$ 100
			INSTRUCTIONAL MATERIALS	\$ 2,537			\$ 2,537
			TEACHER ASSISTANTS	\$ 100			\$ 100
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 159,392		\$ 159,392
			TEACHERS		\$ 203,259		\$ 203,259
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,608			\$ 5,608
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 214,331</b>	<b>\$ 362,651</b>		<b>\$ 576,982</b>
<b>GRANT EL Total</b>				<b>\$ 3,254,590</b>	<b>\$ 1,504,985</b>	<b>\$ 271,755</b>	<b>\$ 5,031,330</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		\$ 19,150		\$ 19,150
		Perkins Inst-Hw Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,380		\$ 1,380
		Perkins Inst-Hw Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,751		\$ 7,751
		Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 12,390		\$ 12,390
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,450		\$ 1,450
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,500		\$ 2,500
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 57,081</b>		<b>\$ 258,815</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 427,452	\$ 427,452
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 427,452</b>	<b>\$ 428,412</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,212		\$ 4,212
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 11,989		\$ 11,989
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 14,740		\$ 14,740
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 853,446</b>		<b>\$ 853,446</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,701			\$ 177,701

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GRANT SH	GENERAL SCHOOL PROGRAM	General Fund School Program	ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,394			\$ 2,394
			CLERICAL SUPPORT	\$ 347,843			\$ 347,843
			COUNSELING TIME (REGISTRATION)	\$ 7,982			\$ 7,982
			CUSTODIAL SUPPLIES	\$ 15,559			\$ 15,559
			CUSTODIANS	\$ 523,584			\$ 523,584
			FINANCIAL MANAGERS	\$ 92,952			\$ 92,952
			GENERAL SUPPLIES	\$ 25,415			\$ 25,415
			INSTRUCTIONAL MATERIALS	\$ 32,890			\$ 32,890
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 149,933			\$ 149,933
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,606,019			\$ 4,606,019
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,600			\$ 7,600
			TEMPORARY PERSONNEL ACCOUNT	\$ 30,400			\$ 30,400
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,075,928</b>			<b>\$ 6,075,928</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	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 58,386		\$ 58,386
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 65,458		\$ 65,458
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 16,721		\$ 16,721
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 23,760		\$ 23,760
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,362,864		\$ 1,362,864
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 358,693		\$ 358,693
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 560,711		\$ 560,711
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,364		\$ 15,364
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,385,446		\$ 1,385,446
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 50,804		\$ 50,804
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 64,353		\$ 64,353
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,962,560</b>		<b>\$ 3,962,560</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,212			\$ 4,212
			COACHES INSTRUCTIONAL	\$ 65,243			\$ 65,243
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 11,833			\$ 11,833
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,680			\$ 4,680
			TEACHER ASSISTANTS	\$ 35,948			\$ 35,948
			TRANSPORTATION	\$ 1,214			\$ 1,214
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 452,519			\$ 452,519
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 12,261			\$ 12,261
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GRANT SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 117,200			\$ 117,200
		TSP - PPS	ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385
			CAMPUS AIDES	\$ 51,620			\$ 51,620
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELORS	\$ 115,897			\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,018			\$ 121,018
			CUSTODIAL SUPPLIES	\$ 10,000			\$ 10,000
			CUSTODIANS	\$ 43,730			\$ 43,730
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (31,146)			\$ (31,146)
			INSTRUCTIONAL MATERIALS	\$ 377,313			\$ 377,313
			NURSES	\$ 81,131			\$ 81,131
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,018			\$ 121,018
			TEACHER ASSISTANTS	\$ 36,826			\$ 36,826
			TEACHERS	\$ 580,132			\$ 580,132
		TSP - Transition Services	TEACHERS		\$ 61,674		\$ 61,674
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 335,619			\$ 335,619
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 13,231			\$ 13,231
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 3,409,200</b>	<b>\$ 61,674</b>		<b>\$ 3,470,874</b>
<b>GRANT SH Total</b>				<b>\$ 9,771,703</b>	<b>\$ 4,934,761</b>	<b>\$ 427,452</b>	<b>\$ 15,133,916</b>
<b>GRAPE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 297,443			\$ 297,443
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 297,443</b>			<b>\$ 297,443</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,477		\$ 5,477
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 8,958		\$ 8,958
			PARENT INVOLVEMENT		\$ 48,025		\$ 48,025
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 52,170		\$ 52,170
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,170		\$ 5,170
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 299,343</b>		<b>\$ 299,343</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			ADVISORS/COORDINATORS	\$ 23,969			\$ 23,969
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 979			\$ 979
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,333			\$ 4,333
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 8,000			\$ 8,000
			INSTRUCTIONAL MATERIALS	\$ 10,455			\$ 10,455
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 30,096			\$ 30,096
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 2,343,819			\$ 2,343,819



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GRAPE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 8,000			\$ 8,000
			TRANSPORTATION	\$ 4,000			\$ 4,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,911,242</b>			<b>\$ 2,911,242</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,791		\$ 4,791
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,029		\$ 10,029
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 210,100		\$ 210,100
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 118,047		\$ 118,047
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 312,353		\$ 312,353
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,851		\$ 33,851
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 858,528</b>		<b>\$ 858,528</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 67,163			\$ 67,163
			ADVISORS/COORDINATORS	\$ 94,091			\$ 94,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,207			\$ 4,207
			INSTRUCTIONAL MATERIALS	\$ 2,325			\$ 2,325
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 9,564			\$ 9,564
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 67,163			\$ 67,163
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,931			\$ 14,931
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,224			\$ 6,224
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 317,642</b>			<b>\$ 317,642</b>
<b>GRAPE EL Total</b>				<b>\$ 3,615,186</b>	<b>\$ 1,157,871</b>	<b>\$ 177,518</b>	<b>\$ 4,950,575</b>
Gratts Early Ed Ctr	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,635,856	\$ 1,635,856
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,705,424</b>	<b>\$ 1,705,424</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,261		\$ 15,261
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 84,174		\$ 84,174
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 39,786		\$ 39,786
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 191,672</b>		<b>\$ 191,672</b>
<b>Gratts Early Ed Ctr Total</b>					<b>\$ 191,672</b>	<b>\$ 1,705,424</b>	<b>\$ 1,897,096</b>
GRATTS LA FOR YS	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 15,517</b>		<b>\$ 15,517</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 265,333	\$ 265,333
	<b>CAFETERIA Total</b>					<b>\$ 265,333</b>	<b>\$ 265,333</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 29,226		\$ 29,226
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 10,807		\$ 10,807

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GRATTS LA FOR YS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 3,092		\$ 3,092
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552
			TEACHERS		\$ 3,741		\$ 3,741
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,000		\$ 5,000
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 289,500</b>		<b>\$ 289,500</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,685			\$ 13,685
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,119			\$ 1,119
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,352			\$ 4,352
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,013			\$ 10,013
			INSTRUCTIONAL MATERIALS	\$ 14,029			\$ 14,029
			NURSES	\$ 11,588			\$ 11,588
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 28,032			\$ 28,032
			TEACHERS	\$ 2,043,149			\$ 2,043,149
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,051			\$ 21,051
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,646,404</b>			<b>\$ 2,646,404</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,436		\$ 2,436
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 20,230		\$ 20,230
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,826		\$ 10,826
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 117,754		\$ 117,754
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,379		\$ 3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 84,174		\$ 84,174
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 69,626		\$ 69,626
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 527,175</b>		<b>\$ 527,175</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,350			\$ 116,350
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 11,556			\$ 11,556
			PARENT INVOLVEMENT	\$ 600			\$ 600
			TEACHER ASSISTANTS	\$ 36,828			\$ 36,828
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,007			\$ 6,007
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 344,716</b>			<b>\$ 344,716</b>
<b>GRATTS LA FOR YS Total</b>				<b>\$ 3,054,278</b>	<b>\$ 832,192</b>	<b>\$ 265,333</b>	<b>\$ 4,151,803</b>
Gratts LA for YS DLC	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 480,463			\$ 480,463
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 480,463</b>			<b>\$ 480,463</b>
<b>Gratts LA for YS DLC Total</b>				<b>\$ 480,463</b>			<b>\$ 480,463</b>
GREY HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,116		\$ 3,116

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GREY HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS		\$ 23,178		\$ 23,178
			INSTRUCTIONAL MATERIALS		\$ 1,587		\$ 1,587
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 490		\$ 490
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 28,371</b>		<b>\$ 28,371</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 571,886			\$ 571,886
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 34,594			\$ 34,594
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 662			\$ 662
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 609,981</b>			<b>\$ 609,981</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	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,084		\$ 1,084
		SpEd-Special Day Program	SPED-OPTIONS		\$ 117,611		\$ 117,611
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 180,950</b>		<b>\$ 180,950</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			CUSTODIAL SUPPLIES	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 12,250			\$ 12,250
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,400			\$ 4,400
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 623			\$ 623
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 817			\$ 817
			INSTRUCTIONAL MATERIALS	\$ 8			\$ 8
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 54,168</b>	<b>\$ 5,817</b>		<b>\$ 59,985</b>
<b>GREY HS Total</b>				<b>\$ 688,641</b>	<b>\$ 215,138</b>		<b>\$ 903,779</b>
GRIDLEY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,953			\$ 147,953
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,953</b>			<b>\$ 147,953</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 204,069	\$ 204,069
	<b>CAFETERIA Total</b>					<b>\$ 204,069</b>	<b>\$ 204,069</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,000		\$ 1,000
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 5,300		\$ 5,300
			NURSES		\$ 11,590		\$ 11,590
			PARENT INVOLVEMENT		\$ 9,000		\$ 9,000
			TEACHER ASSISTANTS		\$ 70,821		\$ 70,821
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,570		\$ 4,570
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 264,603</b>		<b>\$ 264,603</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GRIDLEY EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 993			\$ 993
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,307			\$ 4,307
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 9,452			\$ 9,452
			INSTRUCTIONAL MATERIALS	\$ 8,896			\$ 8,896
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,108			\$ 84,108
			TEACHERS	\$ 2,043,999			\$ 2,043,999
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,232			\$ 12,232
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,619,760</b>			<b>\$ 2,619,760</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 59,168		\$ 59,168
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 82,432		\$ 82,432
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 72,091		\$ 72,091
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 157,649		\$ 157,649
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 385,307		\$ 385,307
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,204		\$ 7,204
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 289,469		\$ 289,469
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 202,170		\$ 202,170
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,449,148</b>		<b>\$ 1,449,148</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,409			\$ 1,409
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 9,703			\$ 9,703
			PARENT INVOLVEMENT	\$ 1,125			\$ 1,125
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 325,892		\$ 325,892
			TEACHERS		\$ 455,313		\$ 455,313
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,574			\$ 4,574
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 23,843			\$ 23,843
			INSTRUCTIONAL MATERIALS	\$ 1,017			\$ 1,017
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 272,888</b>	<b>\$ 781,205</b>		<b>\$ 1,054,093</b>
<b>GRIDLEY EL Total</b>				<b>\$ 3,115,348</b>	<b>\$ 2,494,956</b>	<b>\$ 204,069</b>	<b>\$ 5,814,373</b>
<b>Gridley St EI DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 695,225			\$ 695,225
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 695,225</b>			<b>\$ 695,225</b>
<b>Gridley St EI DLC Sp Total</b>				<b>\$ 695,225</b>			<b>\$ 695,225</b>
<b>GRIFFIN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 233,037	\$ 233,037
	<b>CAFETERIA Total</b>					<b>\$ 233,037</b>	<b>\$ 233,037</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
GRIFFIN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400	
			INSTRUCTIONAL MATERIALS		\$ 4,420		\$ 4,420	
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,140		\$ 24,140	
			TEACHER ASSISTANTS		\$ 64,450		\$ 64,450	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,030		\$ 4,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 233,337</b>		<b>\$ 233,337</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 178,788			\$ 178,788
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,530			\$ 1,530
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 744			\$ 744
			CLERICAL SUPPORT		\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES		\$ 3,839			\$ 3,839
			CUSTODIANS		\$ 140,043			\$ 140,043
			GENERAL SUPPLIES		\$ 3,200			\$ 3,200
			INSTRUCTIONAL MATERIALS		\$ 10,930			\$ 10,930
			NURSES		\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT		\$ 3,725			\$ 3,725
			PSYCHOLOGISTS		\$ -			\$ -
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 25,539			\$ 25,539
			TEACHERS		\$ 1,840,493			\$ 1,840,493
			TEMPORARY PERSONNEL ACCOUNT		\$ 9,064			\$ 9,064
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 2,384,537</b>		<b>\$ 2,384,537</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 4,059		\$ 4,059	
		INSTRUCTIONAL MATERIALS			\$ 41		\$ 41	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 4,100</b>		<b>\$ 4,100</b>	
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 20,444			\$ 20,444	
<b>REASONABLE ACCOMMODATIONS Total</b>					<b>\$ 20,444</b>		<b>\$ 20,444</b>	
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 5,913		\$ 5,913	
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 9,566		\$ 9,566	
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 69,486		\$ 69,486	
	SpEd-Assistants	SPED-ASSISTANTS			\$ 273,441		\$ 273,441	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 117,200		\$ 117,200	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 3,634		\$ 3,634	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 244,008		\$ 244,008	
	Speech & Language Program	SPED-SPEECH & LANGUAGE			\$ 57,804		\$ 57,804	
<b>SPECIAL EDUCATION Total</b>					<b>\$ 781,052</b>		<b>\$ 781,052</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602	
	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 124,876			\$ 124,876	
		INSTRUCTIONAL MATERIALS		\$ 1,674			\$ 1,674	
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070	
		LIBRARY AIDES		\$ 13,522			\$ 13,522	
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179			\$ 23,179	
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,517			\$ 4,517	
	<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 175,440</b>		<b>\$ 175,440</b>
<b>GRIFFIN EL Total</b>					<b>\$ 2,798,841</b>	<b>\$ 1,018,489</b>	<b>\$ 233,037</b>	<b>\$ 4,050,367</b>
GRIFFITH JOYNER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM		\$ 142,746		\$ 142,746	
	<b>4 YEAR OLD TK PROGRAM Total</b>					<b>\$ 142,746</b>		<b>\$ 142,746</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 185,439		\$ 185,439	
	<b>ARTS PROGRAM Total</b>					<b>\$ 185,439</b>		<b>\$ 185,439</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 245,204	\$ 245,204
<b>CAFETERIA Total</b>						<b>\$ 245,204</b>	<b>\$ 245,204</b>	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 42,499			\$ 42,499	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>GRIFFITH JOYNER EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 757		\$ 757
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 17,910		\$ 17,910
			PARENT INVOLVEMENT		\$ 23,783		\$ 23,783
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,407		\$ 48,407
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,120		\$ 5,120
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 296,448</b>		<b>\$ 296,448</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 881			\$ 881
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			CUSTODIAL SUPPLIES	\$ 4,155			\$ 4,155
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 8,704			\$ 8,704
			INSTRUCTIONAL MATERIALS	\$ 8,192			\$ 8,192
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,039,612			\$ 2,039,612
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,264			\$ 11,264
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,612,965</b>			<b>\$ 2,612,965</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,139		\$ 16,139
			INSTRUCTIONAL MATERIALS		\$ 163		\$ 163
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 16,302</b>		<b>\$ 16,302</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 70,286			\$ 70,286
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 70,286</b>			<b>\$ 70,286</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,883		\$ 10,883
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 58,950		\$ 58,950
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 266,181		\$ 266,181
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 116,693		\$ 116,693
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,355		\$ 5,355
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 287,954		\$ 287,954
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,543		\$ 2,543
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 993,962</b>		<b>\$ 993,962</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			INSTRUCTIONAL MATERIALS	\$ 95,614			\$ 95,614
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			INSTRUCTIONAL MATERIALS	\$ 1,480			\$ 1,480
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 184,808		\$ 184,808

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
GRIFFITH JOYNER EL	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,819			\$ 5,819
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 236,277</b>	<b>\$ 462,770</b>		<b>\$ 699,047</b>
<b>GRIFFITH JOYNER EL Total</b>				<b>\$ 3,290,212</b>	<b>\$ 1,769,482</b>	<b>\$ 245,204</b>	<b>\$ 5,304,898</b>
Griffith MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 481,535	\$ 481,535
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 481,535</b>	<b>\$ 482,495</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,248		\$ 16,248
			COUNSELING ASSISTANT		\$ 17,958		\$ 17,958
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,614		\$ 72,614
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL AIDES		\$ 14,117		\$ 14,117
			INSTRUCTIONAL MATERIALS		\$ 70,738		\$ 70,738
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 62,000		\$ 62,000
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			TEACHER ASSISTANTS		\$ 73,656		\$ 73,656
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,360		\$ 12,360
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 833,057</b>		<b>\$ 833,057</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,559			\$ 2,559
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 6,106			\$ 6,106
			COUNSELORS	\$ 219,763			\$ 219,763
			CUSTODIAL SUPPLIES	\$ 10,613			\$ 10,613
			CUSTODIANS	\$ 347,942			\$ 347,942
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 23,749			\$ 23,749
			INSTRUCTIONAL MATERIALS	\$ 26,364			\$ 26,364
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 171,875			\$ 171,875
			TEACHERS	\$ 5,338,949			\$ 5,338,949
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,191			\$ 4,191
			TEMPORARY PERSONNEL ACCOUNT	\$ 22,352			\$ 22,352
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,690,576</b>			<b>\$ 6,690,576</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 126,278			\$ 126,278
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 23,749			\$ 23,749
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 150,027</b>			<b>\$ 150,027</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 77,088		\$ 77,088
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 4,234		\$ 4,234
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,381		\$ 18,381
		SpEd-Assistants	SPED-ASSISTANTS		\$ 782,384		\$ 782,384
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 434,002		\$ 434,002

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Griffith MS	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,029		\$ 11,029
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 697,289		\$ 697,289
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 95,716		\$ 95,716
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,176,204</b>		<b>\$ 2,176,204</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009			\$ 144,009
			ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 47,058			\$ 47,058
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,000			\$ 4,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 36,268			\$ 36,268
			PARENT INVOLVEMENT	\$ 1,600			\$ 1,600
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,500			\$ 2,500
			TEACHER ASSISTANTS	\$ 3,000			\$ 3,000
			TEMPORARY PERSONNEL ACCOUNT	\$ 23,193			\$ 23,193
			TRANSPORTATION	\$ 5,920			\$ 5,920
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 8,828			\$ 8,828
			COUNSELORS	\$ 148,522			\$ 148,522
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,483			\$ 11,483
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 911,090</b>			<b>\$ 911,090</b>
<b>Griffith MS Total</b>				<b>\$ 7,942,545</b>	<b>\$ 3,009,261</b>	<b>\$ 481,535</b>	<b>\$ 11,433,341</b>
GULF EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 295,476	\$ 295,476
	<b>CAFETERIA Total</b>					<b>\$ 295,476</b>	<b>\$ 295,476</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 547		\$ 547
			COACHES INSTRUCTIONAL		\$ 41,000		\$ 41,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 3,909		\$ 3,909
			INSTRUCTIONAL MATERIALS		\$ 16,389		\$ 16,389
			NURSES		\$ 34,770		\$ 34,770
			PSYCHOLOGISTS		\$ 36,397		\$ 36,397
			TEACHER ASSISTANTS		\$ 33,757		\$ 33,757
			TEACHERS		\$ 231,794		\$ 231,794
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,430		\$ 7,430
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 430,197</b>		<b>\$ 430,197</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,310			\$ 1,310
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			COACHES INSTRUCTIONAL	\$ -			\$ -



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
GULF EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 5,367			\$ 5,367			
			CUSTODIANS	\$ 136,187			\$ 136,187			
			GENERAL SUPPLIES	\$ 12,002			\$ 12,002			
			INSTRUCTIONAL MATERIALS	\$ 22,096			\$ 22,096			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736			
			TEACHERS	\$ 3,198,193			\$ 3,198,193			
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,636			\$ 7,636			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,869,638</b>			<b>\$ 3,869,638</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,694		\$ 5,694
						COACHES INSTRUCTIONAL		\$ 27,335		\$ 27,335
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ (4,194)		\$ (4,194)		
	INSTRUCTIONAL MATERIALS					\$ 293		\$ 293		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 29,128</b>		<b>\$ 29,128</b>			
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513		
				<b>REASONABLE ACCOMMODATIONS Total</b>	<b>\$ 23,513</b>			<b>\$ 23,513</b>		
	SPECIAL EDUCATION	Inclusion Facilitator Program	Occupational & Physical Therap	SPED-INCLUSION PROGRAM		\$ 9,395		\$ 9,395		
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,355		\$ 18,355		
				SpEd-APEIS		\$ 69,486		\$ 69,486		
				SpEd-Assistants		\$ 168,243		\$ 168,243		
				SpEd-Resource Specialist Prog		\$ 108,005		\$ 108,005		
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 4,718		\$ 4,718		
				SpEd-Special Day Program		\$ 117,611		\$ 117,611		
Speech & Language Program					\$ 92,257		\$ 92,257			
<b>SPECIAL EDUCATION Total</b>							<b>\$ 588,070</b>		<b>\$ 588,070</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602			
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286			
	TSP - Investments			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
				INSTRUCTIONAL MATERIALS	\$ 3,171			\$ 3,171		
				LIBRARY AIDES	\$ 25,298			\$ 25,298		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463		
				TEACHERS	\$ 115,897			\$ 115,897		
				TEMPORARY PERSONNEL ACCOUNT	\$ 31,520			\$ 31,520		
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534		
				ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)		
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)		
				LIBRARY AIDES	\$ 25,298			\$ 25,298		
				TSP - PAL		\$ 108,005		\$ 108,005		
				TSP-Nurse/HS Counselors		\$ 23,179		\$ 23,179		
				TSP-Parental Engagement		\$ 8,092		\$ 8,092		
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 360,152</b>	<b>\$ 108,005</b>		<b>\$ 468,157</b>
<b>GULF EL Total</b>			<b>\$ 4,533,340</b>	<b>\$ 1,155,400</b>	<b>\$ 295,476</b>	<b>\$ 5,984,216</b>				
Gulf ES STEAM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 253			\$ 253			
			GENERAL SUPPLIES	\$ 2,244			\$ 2,244			
			INSTRUCTIONAL MATERIALS	\$ 2,112			\$ 2,112			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285			
			TEACHERS	\$ 579,485			\$ 579,485			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 602,379</b>			<b>\$ 602,379</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 73,058			\$ 73,058
MAGNET SCHOOL RESOURCES	\$ 2,244						\$ 2,244			
<b>MAGNET SCHOOL RESOURCES Total</b>	<b>\$ 75,302</b>						<b>\$ 75,302</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Gulf ES STEAM Total</b>				<b>\$ 677,681</b>			<b>\$ 677,681</b>
<b>Haddon Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,638,868	\$ 1,638,868
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 63,966	\$ 63,966
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,710,034</b>	<b>\$ 1,710,034</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 92,475		\$ 92,475
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 44,390		\$ 44,390
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 192,946</b>		<b>\$ 192,946</b>
<b>Haddon Ave EEC Total</b>					<b>\$ 192,946</b>	<b>\$ 1,710,034</b>	<b>\$ 1,902,980</b>
<b>HADDON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 331,825	\$ 331,825
	<b>CAFETERIA Total</b>					<b>\$ 331,825</b>	<b>\$ 331,825</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 40,598		\$ 40,598
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 40,800		\$ 40,800
			INSTRUCTIONAL MATERIALS		\$ 4,927		\$ 4,927
			NURSES		\$ 46,357		\$ 46,357
			TEACHER ASSISTANTS		\$ 152,188		\$ 152,188
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,070		\$ 7,070
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 409,353</b>		<b>\$ 409,353</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,408			\$ 1,408
			CLERICAL SUPPORT	\$ 213,356			\$ 213,356
			CUSTODIAL SUPPLIES	\$ 5,177			\$ 5,177
			CUSTODIANS	\$ 141,804			\$ 141,804
			GENERAL SUPPLIES	\$ 13,362			\$ 13,362
			INSTRUCTIONAL MATERIALS	\$ 12,576			\$ 12,576
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,267,375			\$ 3,267,375
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,292			\$ 17,292
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,945,704</b>			<b>\$ 3,945,704</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 41,762		\$ 41,762
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 446		\$ 446
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 444,626		\$ 444,626
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 288,205		\$ 288,205
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 233,508		\$ 233,508
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,160		\$ 8,160
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 417,013		\$ 417,013
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 94,020		\$ 94,020
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,597,226</b>		<b>\$ 1,597,226</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HADDON EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,700			\$ 3,700
			CUSTODIAL OVERTIME & RELIEF	\$ 3,700			\$ 3,700
			CUSTODIAL SUPPLIES	\$ 1,357			\$ 1,357
			INSTRUCTIONAL MATERIALS	\$ 18,917			\$ 18,917
			PARENT INVOLVEMENT	\$ 9,850			\$ 9,850
			PSYCHOLOGISTS	\$ 48,256			\$ 48,256
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 212,008		\$ 212,008
			TEACHERS		\$ 238,170		\$ 238,170
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,817			\$ 7,817
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 349,109</b>	<b>\$ 450,178</b>		<b>\$ 799,287</b>
<b>HADDON EL Total</b>				<b>\$ 4,581,351</b>	<b>\$ 2,456,757</b>	<b>\$ 331,825</b>	<b>\$ 7,369,933</b>
<b>Haddon El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,780	\$ 132,780
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,780</b>	<b>\$ 132,780</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,313		\$ 2,313
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,313</b>		<b>\$ 2,313</b>
<b>Haddon El Sch CSPP Total</b>					<b>\$ 2,313</b>	<b>\$ 132,780</b>	<b>\$ 135,093</b>
<b>Hale MS Magnet</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 333			\$ 333
			GENERAL SUPPLIES	\$ 2,924			\$ 2,924
			INSTRUCTIONAL MATERIALS	\$ 2,752			\$ 2,752
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 671,238			\$ 671,238
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 699,188</b>			<b>\$ 699,188</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,342			\$ 125,342
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,924			\$ 2,924
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 128,266</b>			<b>\$ 128,266</b>
<b>Hale MS Magnet Total</b>				<b>\$ 827,454</b>			<b>\$ 827,454</b>
<b>HALLDALE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 162,507			\$ 162,507
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 162,507</b>			<b>\$ 162,507</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,489		\$ 2,489
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 10,972		\$ 10,972
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PARENT INVOLVEMENT		\$ 4,913		\$ 4,913
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 55,254		\$ 55,254
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,410		\$ 4,410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 255,339</b>		<b>\$ 255,339</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
HALLDALE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 840			\$ 840		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,109			\$ 4,109		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100		
			GENERAL SUPPLIES	\$ 8,602			\$ 8,602		
			INSTRUCTIONAL MATERIALS	\$ 8,117			\$ 8,117		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,494			\$ 51,494		
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209		
			TEACHERS	\$ 2,124,216			\$ 2,124,216		
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,132			\$ 11,132		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,710,549</b>			<b>\$ 2,710,549</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 27,606		\$ 27,606
							\$ 58,437		\$ 58,437
							\$ 46,319		\$ 46,319
							\$ 280,405		\$ 280,405
							\$ 290,821		\$ 290,821
	\$ 119,836					\$ 119,836			
	\$ 5,610					\$ 5,610			
	\$ 549,814					\$ 549,814			
	\$ 103,066					\$ 103,066			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,481,914</b>		<b>\$ 1,481,914</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population    TSP - Investments   TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES NURSES PARENT INVOLVEMENT	\$ 5,602			\$ 5,602			
			\$ 122,457			\$ 122,457			
			\$ 1,732			\$ 1,732			
			\$ 1,516			\$ 1,516			
			\$ 1,695			\$ 1,695			
			\$ (135)			\$ (135)			
			\$ 2,070			\$ 2,070			
			\$ (11,673)			\$ (11,673)			
			\$ 25,298			\$ 25,298			
			\$ 23,179			\$ 23,179			
			\$ 4,254			\$ 4,254			
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 175,995</b>			<b>\$ 175,995</b>
			<b>HALLDALE EL Total</b>			<b>\$ 3,100,616</b>	<b>\$ 1,737,253</b>	<b>\$ 141,325</b>	<b>\$ 4,979,194</b>
HAMASAKI EL	ARTS PROGRAM ARTS PROGRAM Total CAFETERIA CAFETERIA Total CAMPUS AIDES CAMPUS AIDES Total FEDERAL AND STATE COMPENSATORY PROGRAMS     FEDERAL AND STATE COMPENSATORY PROGRAMS Total	TSP-Itinerant Arts Teacher Sup  Cafe Fd-Cafe Wkrs-S/B/T-Sch  Campus Aides-Spec Progs CE-NCLB T1 Schools  CE-NCLB T1 Sch-Parent Invlmnt	ARTS PROGRAM  CAFETERIA  CAMPUS AIDES  EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS LIBRARY AIDES SUBSTITUTES - DAY TO DAY AND LONG TERM TEACHER ASSISTANTS TEACHERS PARENT INVOLVEMENT	\$ 34,767			\$ 34,767		
				<b>\$ 34,767</b>			<b>\$ 34,767</b>		
						\$ 105,132	\$ 105,132		
						<b>\$ 105,132</b>	<b>\$ 105,132</b>		
				\$ 16,798			\$ 16,798		
				<b>\$ 16,798</b>			<b>\$ 16,798</b>		
					\$ 1,426		\$ 1,426		
					\$ 2,578		\$ 2,578		
					\$ 13,522		\$ 13,522		
					\$ 1,460		\$ 1,460		
	\$ 61,388		\$ 61,388						
	\$ 119,914		\$ 119,914						
	\$ 3,520		\$ 3,520						
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 203,808</b>		<b>\$ 203,808</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
HAMASAKI EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,634			\$ 4,634		
			CUSTODIANS	\$ 140,043			\$ 140,043		
			GENERAL SUPPLIES	\$ 7,511			\$ 7,511		
			INSTRUCTIONAL MATERIALS	\$ 2,672			\$ 2,672		
			PARENT INVOLVEMENT	\$ 2,127			\$ 2,127		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197		
			TEACHERS	\$ 1,666,538			\$ 1,666,538		
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,426			\$ 8,426		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,197,158</b>			<b>\$ 2,197,158</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 29		\$ 29
					TEACHERS		\$ 2,871		\$ 2,871
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,900</b>		<b>\$ 2,900</b>
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 46,696		\$ 46,696
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,579		\$ 45,579
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
				SpEd-Assistants	SPED-ASSISTANTS		\$ 450,903		\$ 450,903
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,782		\$ 4,782
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 454,420		\$ 454,420
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 84,528		\$ 84,528
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,329,675</b>		<b>\$ 1,329,675</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
	Targeted Student Population	ADVISORS/COORDINATORS	\$ 101,991			\$ 101,991			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,404			\$ 1,404			
		DIFFERENTIALS/LONGEVITIES	\$ 1,333			\$ 1,333			
		INSTRUCTIONAL MATERIALS	\$ 2,672			\$ 2,672			
	TSP - Investments	ADVISORS/COORDINATORS	\$ 13,910			\$ 13,910			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 468			\$ 468			
		CLASSIFIED OVERTIME X & Z TIME	\$ 1,012			\$ 1,012			
		DIFFERENTIALS/LONGEVITIES	\$ 182			\$ 182			
		INSTRUCTIONAL MATERIALS	\$ 49			\$ 49			
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162			
		TEACHERS		\$ 95,351		\$ 95,351			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,666			\$ 3,666			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 155,468</b>	<b>\$ 207,513</b>		<b>\$ 362,981</b>			
<b>HAMASAKI EL Total</b>			<b>\$ 2,433,644</b>	<b>\$ 1,743,896</b>	<b>\$ 105,132</b>	<b>\$ 4,282,672</b>			
Hamasaki SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 154,866</b>	<b>\$ 154,866</b>		
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,703		\$ 5,703		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 5,703</b>		<b>\$ 5,703</b>		
<b>Hamasaki SPS Total</b>					<b>\$ 5,703</b>	<b>\$ 154,866</b>	<b>\$ 160,569</b>		
HAMILTON HUMAN MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			GENERAL SUPPLIES	\$ 3,000			\$ 3,000		
			INSTRUCTIONAL MATERIALS	\$ 7,992			\$ 7,992		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HAMILTON HUMAN MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,000			\$ 40,000
			TEACHERS	\$ 1,514,624			\$ 1,514,624
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,577,986			\$ 1,577,986
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,582			\$ 129,582
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,579			\$ 6,579
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 136,161			\$ 136,161
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>HAMILTON HUMAN MAG Total</b>				\$ 1,750,595			\$ 1,750,595
<b>Hamilton Music</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CAMPUS AIDES	\$ 11,198			\$ 11,198
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 12,000			\$ 12,000
			INSTRUCTIONAL MATERIALS	\$ 12,590			\$ 12,590
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 100,000			\$ 100,000
			TEACHERS	\$ 3,464,119			\$ 3,464,119
			TRANSPORTATION	\$ 3,700			\$ 3,700
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,615,977			\$ 3,615,977
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 300,777			\$ 300,777
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 16,031			\$ 16,031
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 316,808			\$ 316,808
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>Hamilton Music Total</b>				\$ 3,969,233			\$ 3,969,233
<b>HAMILTON SH-COMPLEX</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins CU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins GU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,178		\$ 10,178
		Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 11,925		\$ 11,925
		Perkins Inst-Residential & Com	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 28,480		\$ 28,480
		Perkins PD-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,527		\$ 30,527
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,550		\$ 3,550
		Perkins Pd-CTSO Residential &	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Residential & Comme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500
		Perkins RE-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins SP-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,525		\$ 1,525
		Perkins TR-Residential & Comme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,450		\$ 1,450
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 504,335			\$ 504,335
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 504,335	\$ 158,044		\$ 662,379
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 352,691	\$ 352,691
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
	<b>CAFETERIA Total</b>			\$ 1,320		\$ 352,691	\$ 354,011
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ 80,548			\$ 80,548
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,098		\$ 25,098
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COUNSELORS		\$ 463,588		\$ 463,588
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 87,287		\$ 87,287
			PARENT INVOLVEMENT		\$ 15,462		\$ 15,462

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HAMILTON SH-COMPLEX	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 18,610		\$ 18,610
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,077,519</b>		<b>\$ 1,077,519</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,215			\$ 177,215
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 10,000			\$ 10,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 100			\$ 100
			CLERICAL SUPPORT	\$ 457,595			\$ 457,595
			COUNSELING TIME (REGISTRATION)	\$ 9,116			\$ 9,116
			CUSTODIAL SUPPLIES	\$ 19,808			\$ 19,808
			CUSTODIANS	\$ 638,031			\$ 638,031
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 10,010			\$ 10,010
			INSTRUCTIONAL MATERIALS	\$ 31,284			\$ 31,284
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 100,000			\$ 100,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,189,940			\$ 4,189,940
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 30,000			\$ 30,000
			TEMPORARY PERSONNEL ACCOUNT	\$ 57,420			\$ 57,420
			TRANSPORTATION	\$ 3,700			\$ 3,700
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,866,926</b>			<b>\$ 5,866,926</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ber/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.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 20,352			\$ 20,352
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$ 20,352</b>			<b>\$ 20,352</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 71,765		\$ 71,765
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 89,524		\$ 89,524
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 9,428		\$ 9,428
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,429		\$ 13,429
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,089,819		\$ 1,089,819
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 462,368		\$ 462,368
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 391,367		\$ 391,367
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 18,552		\$ 18,552
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,679,431		\$ 1,679,431
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 76,671		\$ 76,671
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,902,354</b>		<b>\$ 3,902,354</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,168			\$ 20,168
			COACHES INSTRUCTIONAL	\$ 68,332			\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			DIFFERENTIALS/LONGEVITIES	\$ 637			\$ 637
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,670)			\$ (5,670)
			INSTRUCTIONAL MATERIALS	\$ 24,821			\$ 24,821
			PARENT INVOLVEMENT	\$ 34,925			\$ 34,925
			TEACHER ASSISTANTS	\$ 74,140			\$ 74,140
			TRANSPORTATION	\$ 3,700			\$ 3,700
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 603,358			\$ 603,358

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
HAMILTON SH-COMPLEX	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377				
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,250			\$ 7,250				
			COUNSELING TIME (REGISTRATION)	\$ 9,937			\$ 9,937				
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,018			\$ 121,018				
			INSTRUCTIONAL MATERIALS	\$ 549			\$ 549				
			TEACHERS	\$ 148,268			\$ 148,268				
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836				
			TSP - Transition Services	TEACHERS		\$ 84,352		\$ 84,352			
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 440,775			\$ 440,775			
				NURSES	\$ 34,768			\$ 34,768			
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 14,858			\$ 14,858		
						\$ 1,944,844	\$ 84,352		\$ 2,029,196		
				<b>TARGETED STUDENT POPULATION Total</b>				\$ 352,691	\$ 13,996,618		
			<b>HAMILTON SH-COMPLEX Total</b>				\$ 8,421,658	\$ 5,222,269	\$ 352,691	\$ 13,996,618	
			HAMLIN CA	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
<b>ARTS PROGRAM Total</b>	\$ 34,767						\$ 34,767				
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 141,325	\$ 141,325		
						<b>CAFETERIA Total</b>			\$ 141,325	\$ 141,325	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798		
						<b>CAMPUS AIDES Total</b>	\$ 16,798			\$ 16,798	
CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT				\$ 78,145			\$ 78,145		
						Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 156,799			\$ 156,799
								<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>	\$ 234,944		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT					\$ 1,584		\$ 1,584		
						CE-NCLB-T1-Targeted Asst Schs	INSTRUCTIONAL MATERIALS		\$ 85,734	\$ 85,734	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>							\$ 87,318		\$ 87,318		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 160,248			\$ 160,248		
						CLASSIFIED SUBSTITUTES/RELIEF	\$ 678			\$ 678	
						CLERICAL SUPPORT	\$ 131,083			\$ 131,083	
						CUSTODIAL SUPPLIES	\$ 3,645			\$ 3,645	
						CUSTODIANS	\$ 144,896			\$ 144,896	
						GENERAL SUPPLIES	\$ 6,528			\$ 6,528	
						INSTRUCTIONAL MATERIALS	\$ 6,144			\$ 6,144	
						PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
						SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854	
						TEACHER ASSISTANTS	\$ -			\$ -	
			TEACHERS	\$ 1,600,609			\$ 1,600,609				
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,448			\$ 8,448				
			<b>GENERAL SCHOOL PROGRAM Total</b>	\$ 2,123,166			\$ 2,123,166				
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513		
			<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 23,513			\$ 23,513		
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 10,739		\$ 10,739		
							\$ 27,693		\$ 27,693		
	\$ 46,319					\$ 46,319					
	\$ 291,183					\$ 291,183					
	\$ 169,440					\$ 169,440					
	\$ 108,005					\$ 108,005					
	\$ 104,052					\$ 104,052					
	\$ 3,698					\$ 3,698					
	\$ 355,130					\$ 355,130					
	\$ 71,247					\$ 71,247					
<b>SPECIAL EDUCATION Total</b>						\$ 1,187,506		\$ 1,187,506			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602					



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
HAMLIN CA	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
				TEACHERS		\$ 80,574		\$ 80,574
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,187			\$ 2,187
			TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 58			\$ 58
				TEACHERS	\$ 5,772			\$ 5,772
			<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 52,390</b>	<b>\$ 192,736</b>		<b>\$ 245,126</b>
		<b>HAMLIN CA Total</b>			<b>\$ 2,485,578</b>	<b>\$ 1,467,560</b>	<b>\$ 141,325</b>	<b>\$ 4,094,463</b>
HANCOCK PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -	
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>	
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 26,303			\$ 26,303	
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 26,303</b>			<b>\$ 26,303</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	FILMING	SDEP-Proceeds Film/Photo Renta	FILMING	\$ -			\$ -	
	<b>FILMING Total</b>			<b>\$ -</b>			<b>\$ -</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,267			\$ 1,267	
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
			CUSTODIAL SUPPLIES	\$ 4,778			\$ 4,778	
			CUSTODIANS	\$ 141,674			\$ 141,674	
			GENERAL SUPPLIES	\$ 11,968			\$ 11,968	
			INSTRUCTIONAL MATERIALS	\$ 11,264			\$ 11,264	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736	
		TEACHERS	\$ 3,091,655			\$ 3,091,655		
		TEMPORARY PERSONNEL ACCOUNT	\$ 15,488			\$ 15,488		
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,701,194</b>			<b>\$ 3,701,194</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 58,267		\$ 58,267		
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 114,781		\$ 114,781		
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
	SpEd-Assistants	SPED-ASSISTANTS		\$ 461,835		\$ 461,835		
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 67,852		\$ 67,852		
	SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (7,370)		\$ (7,370)		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,335		\$ 4,335		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 306,714		\$ 306,714		
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 140,001		\$ 140,001		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,300,739</b>		<b>\$ 1,300,739</b>		
TARGETED STUDENT POPULATION	TARGETED STUDENT POPULATION	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100	
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,123			\$ 4,123	
			INSTRUCTIONAL AIDES	\$ 41,972			\$ 41,972	
			INSTRUCTIONAL MATERIALS	\$ 555			\$ 555	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HANCOCK PARK EL	TARGETED STUDENT POPULATION	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,262			\$ 2,262
	TARGETED STUDENT POPULATION Total			\$ 167,919			\$ 167,919
HANCOCK PARK EL Total				\$ 3,980,329	\$ 1,300,739	\$ 95,490	\$ 5,376,558
HARBOR CITY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 155,775			\$ 155,775
	4 YEAR OLD TK PROGRAM Total			\$ 155,775			\$ 155,775
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	CAFETERIA Total					\$ 187,160	\$ 187,160
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			INSTRUCTIONAL MATERIALS		\$ 28,933		\$ 28,933
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 18,036		\$ 18,036
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 92,065		\$ 92,065
			TEACHERS		\$ 14,868		\$ 14,868
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,520		\$ 5,520
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 319,608		\$ 319,608
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,106			\$ 1,106
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 4,470			\$ 4,470
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 9,600			\$ 9,600
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHERS	\$ 2,789,984			\$ 2,789,984
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,200			\$ 13,200
	GENERAL SCHOOL PROGRAM Total			\$ 3,369,523			\$ 3,369,523
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,000		\$ 10,000
			INSTRUCTIONAL MATERIALS		\$ 8,950		\$ 8,950
			TEACHERS		\$ 2,500		\$ 2,500
	GRANTS - SITE DETERMINED NEEDS Total				\$ 21,450		\$ 21,450
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,706		\$ 21,706
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 49,098		\$ 49,098
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 262,847		\$ 262,847
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 120,323		\$ 120,323
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 172,469		\$ 172,469

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HARBOR CITY EL</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,547		\$ 5,547
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 356,532		\$ 356,532
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 17,327		\$ 17,327
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,075,335</b>		<b>\$ 1,075,335</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			DIFFERENTIALS/LONGEVITIES	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 46,603			\$ 46,603
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 106,810		\$ 106,810
			TEACHERS		\$ 104,052		\$ 104,052
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,842			\$ 5,842
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 215,683</b>	<b>\$ 210,862</b>		<b>\$ 426,545</b>
<b>HARBOR CITY EL Total</b>				<b>\$ 3,837,487</b>	<b>\$ 1,627,255</b>	<b>\$ 187,160</b>	<b>\$ 5,651,902</b>
<b>Harbor Occup Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basic Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 172,736	\$ 172,736
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ 35,638	\$ 35,638
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,555,544	\$ 1,555,544
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 1,855,855	\$ 1,855,855
		Adult Ed-CTE-Temporary Person	REGIONAL OCCUPATIONAL CENTER			\$ 176,506	\$ 176,506
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 2,188,057	\$ 2,188,057
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 571,310	\$ 571,310
		Oper Mtl-Adult	ADULT EDUCATION			\$ 17,333	\$ 17,333
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 260,118		\$ 260,118
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		Tch Apprentice Prog-ROC-S/B/T	REGIONAL OCCUPATIONAL CENTER	\$ 1,000			\$ 1,000
		TPA-Adult Educ.	ADULT EDUCATION			\$ 648,534	\$ 648,534
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 188,886	\$ 188,886
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 90,496	\$ 90,496
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 1,000</b>	<b>\$ 260,118</b>	<b>\$ 7,502,895</b>	<b>\$ 7,764,013</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 14,541		\$ 14,541
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 14,541</b>		<b>\$ 14,541</b>
<b>Harbor Occup Ctr Total</b>				<b>\$ 1,000</b>	<b>\$ 274,659</b>	<b>\$ 7,502,895</b>	<b>\$ 7,778,554</b>
<b>HARBOR TCHR PREP ACD</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 24,306			\$ 24,306
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 24,306</b>			<b>\$ 24,306</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 109,841		\$ 109,841
			CLASSIFIED OVERTIME X & Z TIME		\$ 10,119		\$ 10,119
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			GENERAL SUPPLIES		\$ 750		\$ 750
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 29,251		\$ 29,251
			TRANSPORTATION		\$ 5,180		\$ 5,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,950		\$ 2,950
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 170,805</b>		<b>\$ 170,805</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,981			\$ 171,981
			ATHLETICS	\$ 1,703			\$ 1,703

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
HARBOR TCHR PREP ACD	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 859			\$ 859		
			CLERICAL SUPPORT	\$ 137,840			\$ 137,840		
			COUNSELING TIME (REGISTRATION)	\$ 4,576			\$ 4,576		
			CUSTODIAL SUPPLIES	\$ 2,763			\$ 2,763		
			CUSTODIANS	\$ 66,692			\$ 66,692		
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921		
			GENERAL SUPPLIES	\$ 7,616			\$ 7,616		
			INSTRUCTIONAL MATERIALS	\$ 13,006			\$ 13,006		
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 48,047			\$ 48,047		
			TEACHERS	\$ 1,573,104			\$ 1,573,104		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,792			\$ 1,792		
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,168			\$ 7,168		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,105,399</b>			<b>\$ 2,105,399</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 73,433			\$ 73,433
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 73,433</b>			<b>\$ 73,433</b>
			<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 24,696		\$ 24,696
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 128		\$ 128
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 24,824</b>		<b>\$ 24,824</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
				Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,048			\$ 15,048
					CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
					CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
					DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
					INSTRUCTIONAL MATERIALS	\$ 40,594			\$ 40,594
				TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
					CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
					COUNSELING TIME (REGISTRATION)	\$ 5,682			\$ 5,682
					COUNSELORS	\$ 115,897			\$ 115,897
					INSTRUCTIONAL MATERIALS	\$ 5,553			\$ 5,553
					TEACHERS	\$ 142,780			\$ 142,780
				TSP - Transition Services	TEACHERS		\$ 23,267		\$ 23,267
	TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085			
		NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,005			\$ 2,005			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 493,079</b>	<b>\$ 23,267</b>		<b>\$ 516,346</b>			
<b>HARBOR TCHR PREP ACD Total</b>			<b>\$ 2,736,491</b>	<b>\$ 218,896</b>		<b>\$ 2,955,387</b>			
HARDING EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 163,667			\$ 163,667		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 163,667</b>			<b>\$ 163,667</b>		
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325		
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,453		\$ 5,453		
		DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)			
		INSTRUCTIONAL MATERIALS		\$ 7,625		\$ 7,625			
		PSYCHOLOGISTS		\$ 24,142		\$ 24,142			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HARDING EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 67,520		\$ 67,520
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,050		\$ 3,050
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 176,595</b>		<b>\$ 176,595</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 666			\$ 666
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,653			\$ 3,653
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,545			\$ 6,545
			INSTRUCTIONAL MATERIALS	\$ 6,160			\$ 6,160
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,736,442			\$ 1,736,442
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,470			\$ 8,470
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,277,451</b>			<b>\$ 2,277,451</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 26,532		\$ 26,532
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 61,393		\$ 61,393
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 404,338		\$ 404,338
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 115,104		\$ 115,104
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,080		\$ 4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 332,785		\$ 332,785
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 98,551		\$ 98,551
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,229,469</b>		<b>\$ 1,229,469</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,843			\$ 2,843
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,599			\$ 4,599
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,718			\$ 2,718
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,178			\$ 9,178
			INSTRUCTIONAL MATERIALS	\$ 532			\$ 532
			TEACHERS	\$ 9,200			\$ 9,200
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 142,851</b>			<b>\$ 142,851</b>
<b>HARDING EL Total</b>				<b>\$ 2,635,534</b>	<b>\$ 1,406,064</b>	<b>\$ 141,325</b>	<b>\$ 4,182,923</b>
HARMONY EL	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 347,248	\$ 347,248
	<b>CAFETERIA Total</b>					<b>\$ 347,248</b>	<b>\$ 347,248</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HARMONY EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 13,232		\$ 13,232
			NURSES		\$ 46,361		\$ 46,361
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,610		\$ 72,610
			TEACHER ASSISTANTS		\$ 61,376		\$ 61,376
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,650		\$ 5,650
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 327,135</b>		<b>\$ 327,135</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,050			\$ 1,050
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,466			\$ 4,466
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,064			\$ 10,064
			INSTRUCTIONAL MATERIALS	\$ 9,472			\$ 9,472
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
			TEACHERS	\$ 2,624,807			\$ 2,624,807
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,024			\$ 13,024
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,209,718</b>			<b>\$ 3,209,718</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 14,418		\$ 14,418
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 43,298		\$ 43,298
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 43,121		\$ 43,121
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 225,976		\$ 225,976
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 241,980		\$ 241,980
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 88,905		\$ 88,905
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 534,497		\$ 534,497
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,867		\$ 15,867
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,259,481</b>		<b>\$ 1,259,481</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,268			\$ 2,268
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 17,052			\$ 17,052
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,980			\$ 10,980
			TEACHER ASSISTANTS	\$ 15,344			\$ 15,344
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,550			\$ 6,550
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 426,490</b>			<b>\$ 426,490</b>
<b>HARMONY EL Total</b>				<b>\$ 3,732,714</b>	<b>\$ 1,586,616</b>	<b>\$ 347,248</b>	<b>\$ 5,666,578</b>
<b>Harmony El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,658	\$ 132,658
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,658</b>	<b>\$ 132,658</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,360		\$ 3,360
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,360</b>		<b>\$ 3,360</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Harmony El Sch CSPP Total</b>					\$ 3,360	\$ 132,658	\$ 136,018
<b>HARRISON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 128,350			\$ 128,350
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 128,350			\$ 128,350
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 278,872	\$ 278,872
	<b>CAFETERIA Total</b>					\$ 278,872	\$ 278,872
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			\$ 48,673			\$ 48,673
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 3,382		\$ 3,382
			NURSES		\$ 57,949		\$ 57,949
			PARENT INVOLVEMENT		\$ 4,553		\$ 4,553
			PSYCHOLOGISTS		\$ 36,395		\$ 36,395
			TEACHER ASSISTANTS		\$ 73,672		\$ 73,672
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,490		\$ 4,490
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 259,971		\$ 259,971
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,957			\$ 3,957
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 7,380			\$ 7,380
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,678			\$ 69,678
			TEACHERS	\$ 2,104,608			\$ 2,104,608
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,252			\$ 10,252
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,659,781			\$ 2,659,781
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,811		\$ 4,811
			INSTRUCTIONAL MATERIALS		\$ 49		\$ 49
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 4,860		\$ 4,860
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,528		\$ 4,528
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 31,974		\$ 31,974
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 104,052		\$ 104,052
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 225,616		\$ 225,616
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 91,114		\$ 91,114
	<b>SPECIAL EDUCATION Total</b>				\$ 731,051		\$ 731,051
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409
			INSTRUCTIONAL MATERIALS	\$ 4,491			\$ 4,491
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 106,332		\$ 106,332
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 105,198		\$ 105,198

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HARRISON EL	TARGETED STUDENT POPULATION	TSP - PAL	TEACHERS		\$ 88,211		\$ 88,211
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,197			\$ 5,197
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 213,683</b>	<b>\$ 355,822</b>		<b>\$ 569,505</b>
<b>HARRISON EL Total</b>				<b>\$ 3,096,847</b>	<b>\$ 1,351,704</b>	<b>\$ 278,872</b>	<b>\$ 4,727,423</b>
HART ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>			<b>\$ 144,971</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 18,366</b>		<b>\$ 18,366</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 291,045	\$ 291,045
	<b>CAFETERIA Total</b>					<b>\$ 291,045</b>	<b>\$ 291,045</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,013		\$ 1,013
			CLERICAL SUPPORT		\$ 35,162		\$ 35,162
			COACHES INSTRUCTIONAL		\$ 208,616		\$ 208,616
			DIFFERENTIALS/LONGEVITIES		\$ 4,037		\$ 4,037
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 12,173		\$ 12,173
			TEACHER ASSISTANTS		\$ 82,866		\$ 82,866
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,060		\$ 7,060
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 408,774</b>		<b>\$ 408,774</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,455			\$ 1,455
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,063			\$ 5,063
			CUSTODIANS	\$ 138,809			\$ 138,809
			GENERAL SUPPLIES	\$ 13,396			\$ 13,396
			INSTRUCTIONAL MATERIALS	\$ 34,608			\$ 34,608
			LIBRARY AIDES	\$ -			\$ -
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,707			\$ 87,707
			TEACHERS	\$ 3,408,797			\$ 3,408,797
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,336			\$ 17,336
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,119,408</b>			<b>\$ 4,119,408</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 46,148			\$ 46,148
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 46,148</b>			<b>\$ 46,148</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,222		\$ 7,222
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 32,002		\$ 32,002
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,184		\$ 6,184
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 330,489		\$ 330,489
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 117,684		\$ 117,684



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HART ST EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,021,339</b>		<b>\$ 1,021,339</b>
	<b>TARGETED STUDENT POPULATION</b>						
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 943			\$ 943
			CLERICAL SUPPORT	\$ 36,565			\$ 36,565
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 7,647			\$ 7,647
			TEACHER ASSISTANTS	\$ 126,371			\$ 126,371
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 81,282		\$ 81,282
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 105,198		\$ 105,198
			TEACHERS		\$ 96,188		\$ 96,188
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,497			\$ 8,497
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 561			\$ 561
			COACHES INSTRUCTIONAL	\$ 23,182			\$ 23,182
			DIFFERENTIALS/LONGEVITIES	\$ 365			\$ 365
			INSTRUCTIONAL MATERIALS	\$ 271			\$ 271
			TEACHERS	\$ 2,600			\$ 2,600
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 509,869</b>	<b>\$ 338,749</b>		<b>\$ 848,618</b>
<b>HART ST EL Total</b>				<b>\$ 4,928,491</b>	<b>\$ 1,787,228</b>	<b>\$ 291,045</b>	<b>\$ 7,006,764</b>
<b>Hart St El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,075	\$ 132,075
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,075</b>	<b>\$ 132,075</b>
<b>Hart St El Sch CSPP Total</b>						<b>\$ 132,075</b>	<b>\$ 132,075</b>
<b>HARTE PREP MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 326,140	\$ 326,140
	<b>CAFETERIA Total</b>					<b>\$ 326,140</b>	<b>\$ 326,140</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,943		\$ 8,943
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 3,338		\$ 3,338
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 37,041		\$ 37,041
			PARENT INVOLVEMENT		\$ 14,011		\$ 14,011
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,600		\$ 5,600
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 382,845</b>		<b>\$ 382,845</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 958			\$ 958
			CLERICAL SUPPORT	\$ 149,596			\$ 149,596
			COUNSELING TIME (REGISTRATION)	\$ 4,152			\$ 4,152

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
HARTE PREP MS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELORS	\$ 108,005			\$ 108,005			
			CUSTODIAL SUPPLIES	\$ 8,179			\$ 8,179			
			CUSTODIANS	\$ 383,489			\$ 383,489			
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666			
			GENERAL SUPPLIES	\$ 9,435			\$ 9,435			
			INSTRUCTIONAL MATERIALS	\$ 10,468			\$ 10,468			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 50,491			\$ 50,491			
			TEACHERS	\$ 1,790,022			\$ 1,790,022			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,665			\$ 1,665			
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,880			\$ 8,880			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,754,845</b>			<b>\$ 2,754,845</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>	
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513	
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 65,296		\$ 65,296	
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,445		\$ 6,445	
				SpEd-Assistants	SPED-ASSISTANTS		\$ 329,226		\$ 329,226	
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243	
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 208,104		\$ 208,104	
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,312		\$ 6,312	
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 501,880		\$ 501,880	
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 53,682		\$ 53,682	
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,339,188</b>		<b>\$ 1,339,188</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850	
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301	
		DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758				
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)				
		INSTRUCTIONAL MATERIALS	\$ 14,160			\$ 14,160				
		TEACHERS	\$ 104,716			\$ 104,716				
	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,102			\$ 5,102				
		CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070				
		COUNSELING TIME (REGISTRATION)	\$ 5,330			\$ 5,330				
		COUNSELORS	\$ 115,897			\$ 115,897				
		TEACHERS	\$ 148,321			\$ 148,321				
		TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350				
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,053			\$ 6,053				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 628,602</b>			<b>\$ 628,602</b>				
<b>HARTE PREP MS Total</b>			<b>\$ 3,505,694</b>	<b>\$ 1,722,033</b>	<b>\$ 326,140</b>	<b>\$ 5,553,867</b>				
HARVARD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360			
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 191,018	\$ 191,018			
	<b>CAFETERIA Total</b>					<b>\$ 191,018</b>	<b>\$ 191,018</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,000		\$ 6,000			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (14,444)		\$ (14,444)			
			INSTRUCTIONAL MATERIALS		\$ 5,843		\$ 5,843			
			LIBRARY AIDES		\$ 25,298		\$ 25,298			
		PSYCHOLOGISTS		\$ 24,142		\$ 24,142				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HARVARD EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 84,876		\$ 84,876
			TEACHERS		\$ 74,546		\$ 74,546
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,690		\$ 3,690
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 213,651</b>		<b>\$ 213,651</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,988			\$ 176,988
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 137,991			\$ 137,991
			CUSTODIAL SUPPLIES	\$ 3,752			\$ 3,752
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 6,758			\$ 6,758
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 50,257			\$ 50,257
			TEACHERS	\$ 1,924,553			\$ 1,924,553
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,218			\$ 9,218
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,456,995</b>			<b>\$ 2,456,995</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,814		\$ 25,814
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 64,853		\$ 64,853
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,527		\$ 4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 281,748		\$ 281,748
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 118,118		\$ 118,118
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 935,354</b>		<b>\$ 935,354</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 120,672			\$ 120,672
			INSTRUCTIONAL MATERIALS	\$ 1,628			\$ 1,628
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 388,937		\$ 388,937
			TEACHERS		\$ 178,489		\$ 178,489
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,363			\$ 4,363
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 171,004</b>	<b>\$ 567,426</b>		<b>\$ 738,430</b>
<b>HARVARD EL Total</b>				<b>\$ 2,691,157</b>	<b>\$ 1,716,431</b>	<b>\$ 191,018</b>	<b>\$ 4,598,606</b>
Haskell STEAM Magnet	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 167,876	\$ 167,876
	<b>CAFETERIA Total</b>					<b>\$ 167,876</b>	<b>\$ 167,876</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,612		\$ 11,612
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,115		\$ 20,115
			INSTRUCTIONAL MATERIALS		\$ 8,051		\$ 8,051
			PARENT INVOLVEMENT		\$ 8,040		\$ 8,040

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Haskell STEAM Magnet	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 110,478		\$ 110,478
			TEACHERS		\$ 21,836		\$ 21,836
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,380		\$ 4,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 253,602</b>		<b>\$ 253,602</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 141,671			\$ 141,671
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,083			\$ 1,083
			CLERICAL SUPPORT	\$ 193,363			\$ 193,363
			CUSTODIAL SUPPLIES	\$ 4,398			\$ 4,398
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,166			\$ 10,166
			INSTRUCTIONAL MATERIALS	\$ 18,867			\$ 18,867
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 31,810			\$ 31,810
			TEACHERS	\$ 2,552,533			\$ 2,552,533
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,156			\$ 13,156
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,117,976</b>			<b>\$ 3,117,976</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 126,251			\$ 126,251
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 10,166			\$ 10,166
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,417</b>			<b>\$ 136,417</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,995		\$ 5,995
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 56,939		\$ 56,939
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 399,187		\$ 399,187
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 186,198		\$ 186,198
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,248		\$ 6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 180,757		\$ 180,757
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,273		\$ 115,273
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,020,083</b>		<b>\$ 1,020,083</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,602			\$ 4,602
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 18,914			\$ 18,914
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 105,198		\$ 105,198
			TEACHERS		\$ 108,005		\$ 108,005
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,866			\$ 3,866
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 53			\$ 53
			TEACHERS	\$ 5,282			\$ 5,282
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 159,924</b>	<b>\$ 213,203</b>		<b>\$ 373,127</b>
<b>Haskell STEAM Magnet Total</b>				<b>\$ 3,465,882</b>	<b>\$ 1,486,888</b>	<b>\$ 167,876</b>	<b>\$ 5,120,646</b>
Hawaiian Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,419,238	\$ 1,419,238
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,491,603</b>	<b>\$ 1,491,603</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,025		\$ 4,025
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 82,089		\$ 82,089

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Hawaiian Ave EEC	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 9,431		\$ 9,431
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 151,626</b>		<b>\$ 151,626</b>
<b>Hawaiian Ave EEC Total</b>					<b>\$ 151,626</b>	<b>\$ 1,491,603</b>	<b>\$ 1,643,229</b>
<b>HAWAIIAN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 111,774			\$ 111,774
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 111,774</b>			<b>\$ 111,774</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,667</b>		<b>\$ 12,667</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 252,166	\$ 252,166
	<b>CAFETERIA Total</b>					<b>\$ 252,166</b>	<b>\$ 252,166</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,355		\$ 11,355
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,770)		\$ (10,770)
			GENERAL SUPPLIES		\$ 6,367		\$ 6,367
			INSTRUCTIONAL MATERIALS		\$ 26,803		\$ 26,803
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 23,178		\$ 23,178
			PARENT INVOLVEMENT		\$ 19,265		\$ 19,265
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,411		\$ 48,411
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 32,301		\$ 32,301
			TELEPHONE		\$ 500		\$ 500
			TRANSPORTATION		\$ 6,000		\$ 6,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,590		\$ 5,590
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 323,661</b>		<b>\$ 323,661</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 839			\$ 839
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,554			\$ 4,554
			CUSTODIANS	\$ 151,530			\$ 151,530
			GENERAL SUPPLIES	\$ 8,126			\$ 8,126
			INSTRUCTIONAL MATERIALS	\$ 7,648			\$ 7,648
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,153,249			\$ 2,153,249
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,354			\$ 13,354
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,726,855</b>			<b>\$ 2,726,855</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 14,191		\$ 14,191
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 26,266		\$ 26,266
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 73,756		\$ 73,756
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 264,459		\$ 264,459
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 86,354		\$ 86,354
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 181,799		\$ 181,799

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
HAWAIIAN EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,332		\$ 7,332		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 317,142		\$ 317,142		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 97,244		\$ 97,244		
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,196,060</b>		<b>\$ 1,196,060</b>		
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,376			\$ 10,376	
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000	
				CUSTODIAL OVERTIME & RELIEF	\$ 500			\$ 500	
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
				INSTRUCTIONAL MATERIALS	\$ 37,473			\$ 37,473	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,000			\$ 5,000	
				TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
					TEACHERS		\$ 109,719		\$ 109,719
				TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
					ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
					CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
					LIBRARY AIDES	\$ 25,298			\$ 25,298
				TSP - PAL	INSTRUCTIONAL AIDES		\$ 161,279		\$ 161,279
					TEACHERS		\$ 98,186		\$ 98,186
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,367			\$ 6,367
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 296,089</b>	<b>\$ 425,265</b>		<b>\$ 721,354</b>		
<b>HAWAIIAN EL Total</b>				<b>\$ 3,242,813</b>	<b>\$ 1,957,653</b>	<b>\$ 252,166</b>	<b>\$ 5,452,632</b>		
Hawaiian ES	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 247			\$ 247		
			GENERAL SUPPLIES	\$ 2,193			\$ 2,193		
			INSTRUCTIONAL MATERIALS	\$ 2,064			\$ 2,064		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285		
			TEACHERS	\$ 579,485			\$ 579,485		
				<b>\$ 602,274</b>			<b>\$ 602,274</b>		
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,066			\$ 73,066
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,193			\$ 2,193
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,259</b>		<b>\$ 75,259</b>			
<b>Hawaiian ES Total</b>				<b>\$ 677,533</b>			<b>\$ 677,533</b>		
HAWKINS SH C/DAGS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867		
				<b>\$ 100,867</b>			<b>\$ 100,867</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 323,460	\$ 323,460		
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960		
		<b>CAFETERIA Total</b>			<b>\$ 960</b>	<b>\$ 323,460</b>	<b>\$ 324,420</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 15,192			\$ 15,192		
		<b>CAMPUS AIDES Total</b>			<b>\$ 15,192</b>		<b>\$ 15,192</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 6,312		\$ 6,312		
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926		
			TEACHERS		\$ 223,746		\$ 223,746		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,520		\$ 4,520	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 261,708</b>		<b>\$ 261,708</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 139,914			\$ 139,914			
		ATHLETICS	\$ 3,406			\$ 3,406			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -			
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 922			\$ 922			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HAWKINS SH C/DAGS	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 119,117			\$ 119,117
			COUNSELING TIME (REGISTRATION)	\$ 5,934			\$ 5,934
			CUSTODIAL SUPPLIES	\$ 4,940			\$ 4,940
			CUSTODIANS	\$ 190,114			\$ 190,114
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 36,692			\$ 36,692
			GENERAL SUPPLIES	\$ 8,432			\$ 8,432
			INSTRUCTIONAL MATERIALS	\$ 31,045			\$ 31,045
			PSYCHOLOGISTS	\$ 4,375			\$ 4,375
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,326			\$ 1,326
			TEACHERS	\$ 1,642,066			\$ 1,642,066
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,984			\$ 1,984
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,936			\$ 7,936
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,256,713</b>			<b>\$ 2,256,713</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	School Improvement Grant Coh 4	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 152,497		\$ 152,497
			ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 198,305		\$ 198,305
			CLASSIFIED OVERTIME X & Z TIME		\$ 10,762		\$ 10,762
			COUNSELORS		\$ 115,897		\$ 115,897
			CUSTODIAL OVERTIME & RELIEF		\$ 5,834		\$ 5,834
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 369,783		\$ 369,783
			PARENT INVOLVEMENT		\$ 59,376		\$ 59,376
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 44,618		\$ 44,618
			TEACHER ASSISTANTS		\$ 52,605		\$ 52,605
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,140,874</b>		<b>\$ 1,140,874</b>
	<b>INDIRECT COST</b>	School Improvement Grant Coh 4	INDIRECT COST		\$ 48,374		\$ 48,374
	<b>INDIRECT COST Total</b>				<b>\$ 48,374</b>		<b>\$ 48,374</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 4,908		\$ 4,908
		SpEd-Assistants	SPED-ASSISTANTS		\$ 162,891		\$ 162,891
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 371,985		\$ 371,985
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,762		\$ 3,762
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 617,634</b>		<b>\$ 617,634</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,069			\$ 5,069
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 81,685			\$ 81,685
			ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 2,153			\$ 2,153
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 128,607			\$ 128,607
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,183			\$ 3,183
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 181			\$ 181
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 42,146			\$ 42,146
		TSP - PPS	CAMPUS AIDES	\$ 87,437			\$ 87,437

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HAWKINS SH C/DAGS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000
			COUNSELORS	\$ 102,890			\$ 102,890
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 25,500			\$ 25,500
			INSTRUCTIONAL MATERIALS	\$ 24,691			\$ 24,691
			PARENT INVOLVEMENT	\$ 18,922			\$ 18,922
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,926			\$ 2,926
			TEACHER ASSISTANTS	\$ 87,675			\$ 87,675
			TEACHERS	\$ 162,663			\$ 162,663
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,523			\$ 4,523
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,161,632</b>	<b>\$ 69,808</b>		<b>\$ 1,231,440</b>
<b>HAWKINS SH C/DAGS Total</b>				<b>\$ 3,535,364</b>	<b>\$ 2,138,398</b>	<b>\$ 323,460</b>	<b>\$ 5,997,222</b>
<b>HAWKINS SH CHAS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Child Development	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,709		\$ 9,709
		Perkins Inst-Hw Child Developm	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,000		\$ 10,000
		Perkins PD-CTSO Child Developm	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 23,279</b>		<b>\$ 124,146</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 14,859			\$ 14,859
	<b>CAMPUS AIDES Total</b>			<b>\$ 14,859</b>			<b>\$ 14,859</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,799		\$ 1,799
			INSTRUCTIONAL MATERIALS		\$ 3,112		\$ 3,112
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,070		\$ 4,070
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 235,653</b>		<b>\$ 235,653</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,430			\$ 18,430
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 887			\$ 887
			CLERICAL SUPPORT	\$ 116,497			\$ 116,497
			COUNSELING TIME (REGISTRATION)	\$ 5,892			\$ 5,892
			CUSTODIAL SUPPLIES	\$ 4,831			\$ 4,831
			CUSTODIANS	\$ 168,760			\$ 168,760
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 35,878			\$ 35,878
			GENERAL SUPPLIES	\$ 6,787			\$ 6,787
			INSTRUCTIONAL MATERIALS	\$ 170			\$ 170
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
			PSYCHOLOGISTS	\$ 4,278			\$ 4,278
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,297			\$ 1,297
			TEACHERS	\$ 1,609,267			\$ 1,609,267
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,940			\$ 1,940
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,251,181</b>			<b>\$ 2,251,181</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 47,426		\$ 47,426
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,677		\$ 3,677
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,121		\$ 7,121
		SpEd-Assistants	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 278,999		\$ 278,999



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HAWKINS SH CHAS	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 109,719		\$ 109,719
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 612,429</b>		<b>\$ 612,429</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 4,949			\$ 4,949
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,771			\$ 7,771
			CLERICAL SUPPORT	\$ 73,127			\$ 73,127
			INSTRUCTIONAL MATERIALS	\$ 6,995			\$ 6,995
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407
			TRANSPORTATION	\$ 4,000			\$ 4,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 82,657			\$ 82,657
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 29,454			\$ 29,454
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,779			\$ 6,779
			CUSTODIANS	\$ 40,166			\$ 40,166
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 4,666			\$ 4,666
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 41,222			\$ 41,222
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			CAMPUS AIDES	\$ 20,986			\$ 20,986
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000
			COACHES INSTRUCTIONAL	\$ 108,005			\$ 108,005
			COUNSELORS	\$ 108,005			\$ 108,005
			INSTRUCTIONAL MATERIALS	\$ 40,782			\$ 40,782
			PARENT INVOLVEMENT	\$ 37,107			\$ 37,107
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 104,052			\$ 104,052
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,489			\$ 4,489
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,118,603</b>			<b>\$ 1,118,603</b>
<b>HAWKINS SH CHAS Total</b>				<b>\$ 3,485,510</b>	<b>\$ 871,361</b>		<b>\$ 4,356,871</b>
HAWKINS SH RISE	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 12,952		\$ 12,952
		Perkins Inst-Hw Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,181		\$ 5,181
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200
		Perkins SP-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 45,538</b>		<b>\$ 146,405</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 11,856			\$ 11,856
	<b>CAMPUS AIDES Total</b>			<b>\$ 11,856</b>			<b>\$ 11,856</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,436		\$ 5,436
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 2,442		\$ 2,442
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,370		\$ 3,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 195,123</b>		<b>\$ 195,123</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 682			\$ 682
			CLERICAL SUPPORT	\$ 119,116			\$ 119,116

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
HAWKINS SH RISE	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELING TIME (REGISTRATION)	\$ 5,955			\$ 5,955			
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 10,667			\$ 10,667			
			CUSTODIAL SUPPLIES	\$ 3,855			\$ 3,855			
			CUSTODIANS	\$ 150,110			\$ 150,110			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -			
			FINANCIAL MANAGERS	\$ 28,628			\$ 28,628			
			GENERAL SUPPLIES	\$ -			\$ -			
			INSTRUCTIONAL MATERIALS	\$ 30,408			\$ 30,408			
			PSYCHOLOGISTS	\$ 3,414			\$ 3,414			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,037			\$ 1,037			
			TEACHERS	\$ 1,226,359			\$ 1,226,359			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,548			\$ 1,548			
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,813			\$ 3,813			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,798,823</b>			<b>\$ 1,798,823</b>	
			<b>GRANTS - SITE DETERMINED NEEDS</b>	Youth Career Connect Program-S	COUNSELORS		\$ -		\$ -	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ -</b>		<b>\$ -</b>	
			SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 118,047		\$ 118,047
						SPED-ASSISTANTS		\$ 67,852		\$ 67,852
						SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 176,959		\$ 176,959
						SPED-SCHOOL ALLOC-COMPLIANCE		\$ 2,805		\$ 2,805
								<b>\$ 365,663</b>		<b>\$ 365,663</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	CAMPUS AIDES	\$ 3,949			\$ 3,949
CAMPUS AIDES	\$ 55,958						\$ 55,958			
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 58,517						\$ 58,517			
INSTRUCTIONAL MATERIALS	\$ 3,175						\$ 3,175			
TSP - Investments	ADVISORS/COORDINATORS	\$ 68,332						\$ 68,332		
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,364						\$ 4,364		
	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070						\$ 2,070		
	CLERICAL SUPPORT	\$ 66,380						\$ 66,380		
	COUNSELING TIME (REGISTRATION)	\$ 5,022						\$ 5,022		
	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 51,835						\$ 51,835		
	DIFFERENTIALS/LONGEVITIES	\$ 675						\$ 675		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)						\$ (10,382)		
	INSTRUCTIONAL MATERIALS	\$ 385						\$ 385		
	TEACHERS	\$ 111,873						\$ 111,873		
	TEACHERS - LIBRARY MEDIA	\$ 32,976						\$ 32,976		
	TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 140,080			\$ 140,080	
		CAMPUS AIDES				\$ 56,080			\$ 56,080	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ 5,100			\$ 5,100	
		INSTRUCTIONAL MATERIALS				\$ 4,073			\$ 4,073	
		SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 1,463			\$ 1,463	
		TEACHER ASSISTANTS				\$ 17,535			\$ 17,535	
		TEACHERS				\$ 81,352			\$ 81,352	
	TSP-Nurse/HS Counselors	COUNSELORS				\$ 116,761			\$ 116,761	
		NURSES	\$ 15,066			\$ 15,066				
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,906			\$ 3,906				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 896,545</b>			<b>\$ 896,545</b>				
<b>HAWKINS SH RISE Total</b>			<b>\$ 2,808,091</b>	<b>\$ 606,324</b>		<b>\$ 3,414,415</b>				
HAYNES CES	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HAYNES CES</b>	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 25,616			\$ 25,616
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 154,628			\$ 154,628
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			\$ 180,244			\$ 180,244
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 788			\$ 788
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,718			\$ 3,718
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 1,157			\$ 1,157
			INSTRUCTIONAL MATERIALS	\$ 12,736			\$ 12,736
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,782,529			\$ 1,782,529
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,262			\$ 9,262
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,323,789			\$ 2,323,789
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,851		\$ 1,851
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 74,953		\$ 74,953
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 269,811		\$ 269,811
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 70,301		\$ 70,301
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,252		\$ 3,252
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 92,475		\$ 92,475
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 76,588		\$ 76,588
	<b>SPECIAL EDUCATION Total</b>				\$ 799,649		\$ 799,649
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 161,279		\$ 161,279
			TEACHERS		\$ 124,172		\$ 124,172
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 788			\$ 788
		TSPP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 10			\$ 10
			TEACHERS	\$ 980			\$ 980
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 46,151	\$ 285,451		\$ 331,602
<b>HAYNES CES Total</b>				\$ 2,601,749	\$ 1,085,100	\$ 95,490	\$ 3,782,339
<b>HAZELTINE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 165,381			\$ 165,381
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 165,381			\$ 165,381
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 18,366		\$ 18,366
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 271,755	\$ 271,755
	<b>CAFETERIA Total</b>					\$ 271,755	\$ 271,755
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HAZELTINE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 184,229		\$ 184,229
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,739		\$ 3,739
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 12,523		\$ 12,523
			PARENT INVOLVEMENT		\$ 11,373		\$ 11,373
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TEACHER ASSISTANTS		\$ 119,871		\$ 119,871
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,790		\$ 6,790
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 393,141</b>		<b>\$ 393,141</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 193,149			\$ 193,149
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,406			\$ 1,406
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 1,000			\$ 1,000
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 500			\$ 500
			INSTRUCTIONAL MATERIALS	\$ 633			\$ 633
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,983			\$ 102,983
			TEACHER ASSISTANTS	\$ 18,418			\$ 18,418
			TEACHERS	\$ 3,239,029			\$ 3,239,029
			TEMPORARY PERSONNEL ACCOUNT	\$ 1,000			\$ 1,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,925,790</b>			<b>\$ 3,925,790</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 37,725			\$ 37,725
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 37,725</b>			<b>\$ 37,725</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,473		\$ 6,473
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 460		\$ 460
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 265,885		\$ 265,885
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 161,279		\$ 161,279
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,973		\$ 4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 307,311		\$ 307,311
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 102,162		\$ 102,162
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,042,201</b>		<b>\$ 1,042,201</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,928			\$ 3,928
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 10,516			\$ 10,516
			PARENT INVOLVEMENT	\$ 2,372			\$ 2,372
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHERS	\$ 69,926			\$ 69,926
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HAZELTINE EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,663			\$ 7,663
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 343,605</b>			<b>\$ 343,605</b>
<b>HAZELTINE EL Total</b>				<b>\$ 4,598,460</b>	<b>\$ 1,453,708</b>	<b>\$ 271,755</b>	<b>\$ 6,323,923</b>
Hazeltine El Sc CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,953	\$ 131,953
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,953</b>	<b>\$ 131,953</b>
<b>Hazeltine El Sc CSPP Total</b>						<b>\$ 131,953</b>	<b>\$ 131,953</b>
HELIOTROPE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 276,364	\$ 276,364
	<b>CAFETERIA Total</b>					<b>\$ 276,364</b>	<b>\$ 276,364</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,476		\$ 4,476
			DIFFERENTIALS/LONGEVITIES		\$ 3,030		\$ 3,030
			INSTRUCTIONAL MATERIALS		\$ 9,296		\$ 9,296
			PARENT INVOLVEMENT		\$ 4,321		\$ 4,321
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 64,463		\$ 64,463
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,790		\$ 5,790
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 335,241</b>		<b>\$ 335,241</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,158			\$ 1,158
			CLERICAL SUPPORT	\$ 135,220			\$ 135,220
			CUSTODIAL SUPPLIES	\$ 4,972			\$ 4,972
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,727			\$ 10,727
			INSTRUCTIONAL MATERIALS	\$ 5,000			\$ 5,000
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHERS	\$ 2,788,357			\$ 2,788,357
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,978			\$ 18,978
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,367,174</b>			<b>\$ 3,367,174</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,524		\$ 5,524
			INSTRUCTIONAL MATERIALS		\$ 56		\$ 56
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,580</b>		<b>\$ 5,580</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,108		\$ 7,108
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,891		\$ 9,891
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,654		\$ 4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 565,798		\$ 565,798
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 119,798		\$ 119,798
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,225,094</b>		<b>\$ 1,225,094</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HELIOTROPE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			INSTRUCTIONAL MATERIALS	\$ 2,370			\$ 2,370
			PARENT INVOLVEMENT	\$ 4,788			\$ 4,788
			TEACHER ASSISTANTS	\$ 35,072			\$ 35,072
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,049			\$ 2,049
			COACHES INSTRUCTIONAL	\$ 68,332			\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 224			\$ 224
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			PARENT INVOLVEMENT	\$ 2,841			\$ 2,841
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,104			\$ 6,104
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 303,039</b>			<b>\$ 303,039</b>
<b>HELIOTROPE EL Total</b>				<b>\$ 3,934,325</b>	<b>\$ 1,565,915</b>	<b>\$ 276,364</b>	<b>\$ 5,776,604</b>
<b>HENRY MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 367,020	\$ 367,020
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 367,020</b>	<b>\$ 367,980</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 57,072			\$ 57,072
	<b>CAMPUS AIDES Total</b>			<b>\$ 57,072</b>			<b>\$ 57,072</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,310		\$ 14,310
			INSTRUCTIONAL MATERIALS		\$ 8,298		\$ 8,298
			NURSES		\$ 69,537		\$ 69,537
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,640		\$ 7,640
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 559,769</b>		<b>\$ 559,769</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 960			\$ 960
			CLERICAL SUPPORT	\$ 204,226			\$ 204,226
			COUNSELING TIME (REGISTRATION)	\$ 5,294			\$ 5,294
			COUNSELORS	\$ 235,435			\$ 235,435
			CUSTODIAL SUPPLIES	\$ 9,408			\$ 9,408
			CUSTODIANS	\$ 336,897			\$ 336,897
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 6,350			\$ 6,350
			INSTRUCTIONAL MATERIALS	\$ 13,368			\$ 13,368
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,168			\$ 62,168
			TEACHERS	\$ 1,945,240			\$ 1,945,240
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,510			\$ 3,510
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,720			\$ 18,720
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,071,959</b>			<b>\$ 3,071,959</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 46,148			\$ 46,148
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 46,148</b>			<b>\$ 46,148</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 42,265		\$ 42,265
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,586		\$ 18,586
		SpEd-Assistants	SPED-ASSISTANTS		\$ 616,891		\$ 616,891
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
HENRY MS	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 520,427		\$ 520,427	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,073		\$ 10,073	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 541,653		\$ 541,653	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 64,306		\$ 64,306	
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,982,444</b>		<b>\$ 1,982,444</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 19,027			\$ 19,027
		Targeted Student Population	ADVISORS/COORDINATORS		\$ 71,611			\$ 71,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,437			\$ 15,437
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 3,500			\$ 3,500
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 715			\$ 715
			INSTRUCTIONAL MATERIALS		\$ 8,241			\$ 8,241
			NURSES		\$ 23,179			\$ 23,179
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 3,541			\$ 3,541
			TEACHER ASSISTANTS		\$ 37,576			\$ 37,576
			TRANSPORTATION		\$ 2,000			\$ 2,000
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,003		\$ 4,003
				CLASSIFIED OVERTIME X & Z TIME		\$ 3,105		\$ 3,105
				COUNSELING TIME (REGISTRATION)		\$ 8,152		\$ 8,152
				COUNSELORS		\$ 264,419		\$ 264,419
				INSTRUCTIONAL MATERIALS		\$ -		\$ -
			TEACHERS		\$ 148,321		\$ 148,321	
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 6,065		\$ 6,065		
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,846		\$ 7,846		
		INSTRUCTIONAL MATERIALS		\$ 89		\$ 89		
		TEACHERS		\$ 920		\$ 920		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 650,926</b>			<b>\$ 650,926</b>	
<b>HENRY MS Total</b>				<b>\$ 3,827,065</b>	<b>\$ 2,542,213</b>	<b>\$ 367,020</b>	<b>\$ 6,736,298</b>	
HENRY MS COMP/M/S MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 702			\$ 702	
			GENERAL SUPPLIES	\$ 6,188			\$ 6,188	
			INSTRUCTIONAL MATERIALS	\$ 6,820			\$ 6,820	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540	
			TEACHERS	\$ 1,429,567			\$ 1,429,567	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,490,817</b>			<b>\$ 1,490,817</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 74,704			\$ 74,704
TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOL RESOURCES		\$ 6,188			\$ 6,188	
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 80,892</b>			<b>\$ 80,892</b>	
TARGETED STUDENT POPULATION	TSP - Investments	INSTRUCTIONAL MATERIALS		\$ 4,712			\$ 4,712	
		LIBRARY AIDES		\$ 13,522			\$ 13,522	
		TEACHERS		\$ 18,224			\$ 18,224	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 36,458</b>			<b>\$ 36,458</b>	
<b>HENRY MS COMP/M/S MG Total</b>				<b>\$ 1,608,167</b>			<b>\$ 1,608,167</b>	
Henry VPA Magnet	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 495			\$ 495	
			GENERAL SUPPLIES	\$ 4,352			\$ 4,352	
			INSTRUCTIONAL MATERIALS	\$ 4,628			\$ 4,628	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912	
			TEACHERS	\$ 981,946			\$ 981,946	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,024,333</b>			<b>\$ 1,024,333</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 74,704			\$ 74,704
TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOL RESOURCES		\$ 4,352			\$ 4,352	
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 79,056</b>			<b>\$ 79,056</b>	
SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 59		\$ 59	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Henry VPA Magnet	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 8,105		\$ 8,105
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 8,164</b>		<b>\$ 8,164</b>
<b>Henry VPA Magnet Total</b>				<b>\$ 1,103,389</b>	<b>\$ 8,164</b>		<b>\$ 1,111,553</b>
HERRICK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 159,643</b>			<b>\$ 159,643</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 233,037	\$ 233,037
	<b>CAFETERIA Total</b>					<b>\$ 233,037</b>	<b>\$ 233,037</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 21,878		\$ 21,878
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 8,274		\$ 8,274
			NURSES		\$ 46,357		\$ 46,357
			PARENT INVOLVEMENT		\$ 9,329		\$ 9,329
			PSYCHOLOGISTS		\$ 36,212		\$ 36,212
			TEACHER ASSISTANTS		\$ 49,104		\$ 49,104
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,450		\$ 4,450
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 257,655</b>		<b>\$ 257,655</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 931			\$ 931
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,170			\$ 4,170
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,840			\$ 8,840
			INSTRUCTIONAL MATERIALS	\$ 13,320			\$ 13,320
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 68,138			\$ 68,138
			TEACHERS	\$ 2,386,632			\$ 2,386,632
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,440			\$ 11,440
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,978,568</b>			<b>\$ 2,978,568</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 656		\$ 656
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 30,859		\$ 30,859
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 72,151		\$ 72,151
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 510,112		\$ 510,112
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 102,563		\$ 102,563
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,355		\$ 5,355
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 404,615		\$ 404,615
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 97,603		\$ 97,603
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,457,486</b>		<b>\$ 1,457,486</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,928			\$ 13,928
			CLASSIFIED OVERTIME X & Z TIME	\$ 100			\$ 100
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HERRICK EL	TARGETED STUDENT POPULATION	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL AIDES	\$ 20,986			\$ 20,986
			INSTRUCTIONAL MATERIALS	\$ 2,246			\$ 2,246
			PSYCHOLOGISTS	\$ 24,141			\$ 24,141
			TEMPORARY PERSONNEL ACCOUNT	\$ 100			\$ 100
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,329			\$ 4,329
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 24,393			\$ 24,393
			INSTRUCTIONAL MATERIALS	\$ 247			\$ 247
	TARGETED STUDENT POPULATION Total			\$ 195,042			\$ 195,042
HERRICK EL Total				\$ 3,396,411	\$ 1,715,141	\$ 233,037	\$ 5,344,589
HESBY OAKS LEAD CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	CAFETERIA Total					\$ 95,490	\$ 95,490
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	CAMPUS AIDES Total			\$ 42,499			\$ 42,499
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 25,616			\$ 25,616
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 200,084			\$ 200,084
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$ 225,700			\$ 225,700
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,057			\$ 1,057
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 664			\$ 664
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIAL SUPPLIES	\$ 4,231			\$ 4,231
			CUSTODIANS	\$ 138,445			\$ 138,445
			FINANCIAL MANAGERS	\$ 20,640			\$ 20,640
			GENERAL SUPPLIES	\$ 9,231			\$ 9,231
			INSTRUCTIONAL MATERIALS	\$ 9,626			\$ 9,626
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,474			\$ 25,474
			TEACHERS	\$ 2,182,643			\$ 2,182,643
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 621			\$ 621
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,148			\$ 11,148
	GENERAL SCHOOL PROGRAM Total			\$ 2,847,651			\$ 2,847,651
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,766		\$ 6,766
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,585		\$ 26,585
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 212,949		\$ 212,949
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,997		\$ 2,997
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 37,266		\$ 37,266
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 6,432		\$ 6,432
	SPECIAL EDUCATION Total				\$ 574,436		\$ 574,436
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>HESBY OAKS LEAD CHTR</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	COUNSELING TIME (REGISTRATION)	\$ 2,424			\$ 2,424	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TEACHERS	\$ 148,321			\$ 148,321	
			NURSES	\$ 23,179			\$ 23,179	
			PARENT INVOLVEMENT	\$ 720			\$ 720	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,306			\$ 1,306	
			INSTRUCTIONAL MATERIALS	\$ 14			\$ 14	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 209,637</b>		
<b>HESBY OAKS LEAD CHTR Total</b>			<b>\$ 3,360,254</b>	<b>\$ 574,436</b>	<b>\$ 95,490</b>	<b>\$ 4,030,180</b>		
<b>HIGHLAND PARK HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197	
			<b>COUNSELING SUPPORT Total</b>	<b>\$ 23,197</b>			<b>\$ 23,197</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 1,104		\$ 1,104	
			PARENT INVOLVEMENT		\$ 5,977		\$ 5,977	
			TEACHER ASSISTANTS		\$ 21,485		\$ 21,485	
			TRANSPORTATION		\$ 453		\$ 453	
			PARENT INVOLVEMENT		\$ 510		\$ 510	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 29,529</b>		<b>\$ 29,529</b>
			<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,417		
	Cont.Schs-Sal/Ben/Trans-Schs	\$ 563,110					\$ 563,110	
	Custodians-Per Pupil-Cont E Sc	\$ 8,638					\$ 8,638	
	Oper Mtl-Contin Schs	\$ 467					\$ 467	
	Opp.Sch-Sal/Ben/Trans-Schs	\$ 531					\$ 531	
	TPA-Opp & Cont Schs	\$ 47					\$ 47	
	<b>OPTIONS PROGRAM Total</b>					<b>\$ 575,210</b>		<b>\$ 575,210</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)	\$ 4,193			\$ 4,193	
			CUSTODIAL OVERTIME & RELIEF	\$ 550			\$ 550	
INSTRUCTIONAL MATERIALS			\$ 14,637			\$ 14,637		
TRANSPORTATION			\$ 370			\$ 370		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 3,506			\$ 3,506		
CLASSIFIED OVERTIME X & Z TIME			\$ 1,035			\$ 1,035		
COUNSELING TIME (REGISTRATION)			\$ 1,286			\$ 1,286		
TRANSPORTATION			\$ 1,027			\$ 1,027		
NURSES			\$ 23,179			\$ 23,179		
PARENT INVOLVEMENT			\$ 560			\$ 560		
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 50,343</b>		<b>\$ 50,343</b>	
<b>HIGHLAND PARK HS Total</b>					<b>\$ 648,750</b>	<b>\$ 29,848</b>		<b>\$ 678,598</b>
<b>HILLCREST CES/MUS MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 166			\$ 166	
			GENERAL SUPPLIES	\$ 1,547			\$ 1,547	
			INSTRUCTIONAL MATERIALS	\$ 1,456			\$ 1,456	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628	
			TEACHERS	\$ 405,437			\$ 405,437	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 423,234</b>		<b>\$ 423,234</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 189,260		
TIIPG-Magnet-Schs-Discretionar	\$ 1,547					\$ 1,547		
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 190,807</b>		<b>\$ 190,807</b>			
<b>HILLCREST CES/MUS MG Total</b>			<b>\$ 614,041</b>			<b>\$ 614,041</b>		
<b>HILLCREST DR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220	
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 144,220</b>			<b>\$ 144,220</b>	
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366	
LA's Best-Gen City Purpses(Gcp)				\$ 34,725		\$ 34,725		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HILLCREST DR EL	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 53,091		\$ 53,091
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 266,722	\$ 266,722
	<b>CAFETERIA Total</b>					\$ 266,722	\$ 266,722
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 68,200			\$ 68,200
	<b>CAMPUS AIDES Total</b>			\$ 68,200			\$ 68,200
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 40,041		\$ 40,041
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL MATERIALS		\$ 15,168		\$ 15,168
			PARENT INVOLVEMENT		\$ 12,369		\$ 12,369
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,610		\$ 72,610
			TEACHERS		\$ 23,382		\$ 23,382
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,360		\$ 5,360
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 310,344		\$ 310,344
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED OVERTIME X & Z TIME	\$ 961			\$ 961
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 5,082			\$ 5,082
			CUSTODIANS	\$ 136,560			\$ 136,560
			GENERAL SUPPLIES	\$ 9,231			\$ 9,231
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 14,874			\$ 14,874
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 68,006			\$ 68,006
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
			TEACHERS	\$ 1,691,639			\$ 1,691,639
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,783			\$ 7,783
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,257,347			\$ 2,257,347
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,203		\$ 4,203
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 70,138		\$ 70,138
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 273,441		\$ 273,441
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,929		\$ 5,929
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 294,062		\$ 294,062
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 78,158		\$ 78,158
	<b>SPECIAL EDUCATION Total</b>				\$ 1,003,562		\$ 1,003,562
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 22,736			\$ 22,736
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HILLCREST DR EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 9,062			\$ 9,062
			NURSES	\$ 69,540			\$ 69,540
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 111,873		\$ 111,873
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 200,071		\$ 200,071
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,339			\$ 6,339
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 305,877</b>	<b>\$ 480,187</b>		<b>\$ 786,064</b>
<b>HILLCREST DR EL Total</b>				<b>\$ 2,866,941</b>	<b>\$ 1,847,184</b>	<b>\$ 266,722</b>	<b>\$ 4,980,847</b>
<b>Hillcrest EI DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 711,902			\$ 711,902
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 711,902</b>			<b>\$ 711,902</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,158		\$ 1,158
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,073		\$ 6,073
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,005		\$ 4,005
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 11,236</b>		<b>\$ 11,236</b>
<b>Hillcrest EI DLC Sp Total</b>				<b>\$ 711,902</b>	<b>\$ 11,236</b>		<b>\$ 723,138</b>
<b>HILLSIDE EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 9,817		\$ 9,817
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 9,817</b>		<b>\$ 9,817</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,986		\$ 7,986
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 2,512		\$ 2,512
			TEACHER ASSISTANTS		\$ 27,627		\$ 27,627
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,700		\$ 1,700
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 98,430</b>		<b>\$ 98,430</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 315			\$ 315
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 2,821			\$ 2,821
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 144			\$ 144
			GENERAL SUPPLIES	\$ 2,907			\$ 2,907
			INSTRUCTIONAL MATERIALS	\$ 2,736			\$ 2,736
			PARENT INVOLVEMENT	\$ 5,722			\$ 5,722
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,670			\$ 14,670
			TEACHERS	\$ 825,915			\$ 825,915
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,824			\$ 8,824
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,317,997</b>			<b>\$ 1,317,997</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HILLSIDE EL</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,148		\$ 1,148
			INSTRUCTIONAL MATERIALS		\$ 12		\$ 12
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,160</b>		<b>\$ 1,160</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,183		\$ 8,183
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,261		\$ 15,261
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 154,019		\$ 154,019
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 115,897		\$ 115,897
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 57,889		\$ 57,889
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 467,025</b>		<b>\$ 467,025</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 58,450			\$ 58,450
			DIFFERENTIALS/LONGEVITIES	\$ 644			\$ 644
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (8,912)			\$ (8,912)
			INSTRUCTIONAL MATERIALS	\$ 2,618			\$ 2,618
			PARENT INVOLVEMENT	\$ 100			\$ 100
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 168,243		\$ 168,243
			TEACHERS		\$ 228,804		\$ 228,804
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,873			\$ 1,873
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 99,146</b>	<b>\$ 397,047</b>		<b>\$ 496,193</b>
<b>HILLSIDE EL Total</b>				<b>\$ 1,433,941</b>	<b>\$ 973,479</b>	<b>\$ 105,132</b>	<b>\$ 2,512,552</b>
<b>Hobart Blvd EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,354,829	\$ 1,354,829
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,423,197</b>	<b>\$ 1,423,197</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 787		\$ 787
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 14,853		\$ 14,853
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 111,873		\$ 111,873
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 25,907		\$ 25,907
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 209,501</b>		<b>\$ 209,501</b>
<b>Hobart Blvd EEC Total</b>					<b>\$ 209,501</b>	<b>\$ 1,423,197</b>	<b>\$ 1,632,698</b>
<b>HOBART BLVD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 21,216		\$ 21,216
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 21,216</b>		<b>\$ 21,216</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 232,995	\$ 232,995
	<b>CAFETERIA Total</b>					<b>\$ 232,995</b>	<b>\$ 232,995</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 8,005		\$ 8,005
			NURSES		\$ 34,768		\$ 34,768

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
HOBART BLVD EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$ 48,286		\$ 48,286	
			TEACHER ASSISTANTS		\$ 92,065		\$ 92,065	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,730		\$ 5,730	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 331,767</b>		<b>\$ 331,767</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,129			\$ 1,129
				CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
				CLERICAL SUPPORT	\$ 150,363			\$ 150,363
				CUSTODIAL SUPPLIES	\$ 5,145			\$ 5,145
				CUSTODIANS	\$ 188,479			\$ 188,479
				GENERAL SUPPLIES	\$ 9,153			\$ 9,153
				INSTRUCTIONAL MATERIALS	\$ 12,033			\$ 12,033
				PSYCHOLOGISTS	\$ 6,033			\$ 6,033
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
				TEACHERS	\$ 2,664,579			\$ 2,664,579
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,124			\$ 14,124	
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,298,337</b>		<b>\$ 3,298,337</b>		
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 43,909			\$ 43,909	
<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$ 43,909</b>		<b>\$ 43,909</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 8,482		\$ 8,482	
		SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 39,144		\$ 39,144	
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 46,332		\$ 46,332	
		SPED-ASSISTANTS			\$ 266,181		\$ 266,181	
		SPED-ASSISTANTS			\$ 56,081		\$ 56,081	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 108,005		\$ 108,005	
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 6,503		\$ 6,503	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 497,771		\$ 497,771	
		SPED-SPEECH & LANGUAGE			\$ 93,891		\$ 93,891	
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,122,390</b>		<b>\$ 1,122,390</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602			\$ 5,602	
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 70,286		\$ 70,286		
		INSTRUCTIONAL MATERIALS		\$ 42,321		\$ 42,321		
		PARENT INVOLVEMENT		\$ 12,304		\$ 12,304		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 35,100		\$ 35,100		
		TEACHER ASSISTANTS		\$ 30,689		\$ 30,689		
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 69,534		\$ 69,534		
		CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -		
		LIBRARY AIDES		\$ 13,522		\$ 13,522		
		TEACHERS		\$ 115,897		\$ 115,897		
		NURSES		\$ 34,768		\$ 34,768		
		PARENT INVOLVEMENT		\$ 7,149		\$ 7,149		
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 439,242</b>		<b>\$ 439,242</b>
<b>HOBART BLVD EL Total</b>				<b>\$ 4,028,177</b>	<b>\$ 1,475,373</b>	<b>\$ 232,995</b>	<b>\$ 5,736,545</b>	
HOLLENBECK MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 490,196	\$ 490,196	
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
	<b>CAFETERIA Total</b>				<b>\$ 960</b>	<b>\$ 490,196</b>	<b>\$ 491,156</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 150,973			\$ 150,973	
	<b>CAMPUS AIDES Total</b>				<b>\$ 150,973</b>		<b>\$ 150,973</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 68,332		\$ 68,332	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (10,485)		\$ (10,485)	
		INSTRUCTIONAL MATERIALS			\$ 57,236		\$ 57,236	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
HOLLENBECK MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,856		\$ 5,856	
			TEACHERS		\$ 447,492		\$ 447,492	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,990		\$ 9,990
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 695,834</b>		<b>\$ 695,834</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
				CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
				CLERICAL SUPPORT	\$ 219,363			\$ 219,363
				COUNSELING TIME (REGISTRATION)	\$ 5,769			\$ 5,769
				COUNSELORS	\$ 201,374			\$ 201,374
				CUSTODIAL SUPPLIES	\$ 9,381			\$ 9,381
				CUSTODIANS	\$ 368,439			\$ 368,439
				FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
				GENERAL SUPPLIES	\$ 11,160			\$ 11,160
				INSTRUCTIONAL MATERIALS	\$ 14,380			\$ 14,380
				PSYCHOLOGISTS	\$ 9,656			\$ 9,656
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 66,795			\$ 66,795
				TEACHERS	\$ 2,253,364			\$ 2,253,364
				TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,138			\$ 3,138
	TEMPORARY PERSONNEL ACCOUNT	\$ 16,736			\$ 16,736			
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,397,649</b>		<b>\$ 3,397,649</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 34,489		\$ 34,489	
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,833		\$ 5,833	
			SPED-ASSISTANTS		\$ 565,616		\$ 565,616	
			SPED-ASSISTANTS		\$ 168,243		\$ 168,243	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 210,611		\$ 210,611	
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,328		\$ 10,328	
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 922,103		\$ 922,103	
			SPED-SPEECH & LANGUAGE		\$ 53,117		\$ 53,117	
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,970,340</b>		<b>\$ 1,970,340</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$ 50,330			\$ 50,330	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 73,433			\$ 73,433	
		ADVISORS/COORDINATORS	\$ 124,172			\$ 124,172		
		COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897		
		DIFFERENTIALS/LONGEVITIES	\$ 2,182			\$ 2,182		
		INSTRUCTIONAL MATERIALS	\$ 4,266			\$ 4,266		
	TSP - Investments		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 220,297			\$ 220,297	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,192			\$ 1,192	
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -	
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100	
			INSTRUCTIONAL MATERIALS	\$ 1,766			\$ 1,766	
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535	
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350	
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413	
	TSP - PPS		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100	
			INSTRUCTIONAL MATERIALS	\$ 86,312			\$ 86,312	
		TEACHER ASSISTANTS	\$ 23,179			\$ 23,179		
		NURSES	\$ 10,090			\$ 10,090		
	TSP-Nurse/HS Counselors							
	TSP-Parental Engagement							
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 941,994</b>		<b>\$ 941,994</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOLLENBECK MS Total</b>				\$ 4,491,576	\$ 2,666,174	\$ 490,196	\$ 7,647,946
<b>Hollenbeck STEAMM Mg</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 614			\$ 614
			GENERAL SUPPLIES	\$ 5,338			\$ 5,338
			INSTRUCTIONAL MATERIALS	\$ 5,980			\$ 5,980
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,200,281			\$ 1,200,281
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,252,439			\$ 1,252,439
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 62,327			\$ 62,327
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,338			\$ 5,338
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 67,665			\$ 67,665
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	<b>SPECIAL EDUCATION Total</b>				\$ 56,081		\$ 56,081
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>Hollenbeck STEAMM Mg Total</b>				\$ 1,356,552	\$ 56,081		\$ 1,412,633
<b>Hollywood Comm</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 104,351	\$ 104,351
		TPA-Adult Educ.	ADULT EDUCATION			\$ 105,003	\$ 105,003
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 93,541	\$ 93,541
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					\$ 302,895	\$ 302,895
<b>Hollywood Comm Total</b>						\$ 302,895	\$ 302,895
<b>Hollywood HS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 6,341			\$ 6,341
			INSTRUCTIONAL MATERIALS	\$ 6,408			\$ 6,408
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,359,784			\$ 1,359,784
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,422,573			\$ 1,422,573
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,341			\$ 6,341
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 6,341			\$ 6,341
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 18,263			\$ 18,263
			TEACHERS	\$ 18,224			\$ 18,224
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,487			\$ 36,487
<b>Hollywood HS Total</b>				\$ 1,465,401			\$ 1,465,401
<b>HOLLYWOOD PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 131,284			\$ 131,284
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 131,284			\$ 131,284
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			\$ 23,178			\$ 23,178
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					\$ 105,132	\$ 105,132
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			\$ -			\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 489		\$ 489
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 2,927		\$ 2,927
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,090		\$ 1,090
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 63,111		\$ 63,111
	<b>FILMING</b>	SDEP-Proceeds Film/Photo Renta	FILMING	\$ -			\$ -
	<b>FILMING Total</b>			\$ -			\$ -



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
<b>HOLLYWOOD PC</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -			
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
			CUSTODIAL SUPPLIES	\$ 2,619			\$ 2,619			
			CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 1,000			\$ 1,000			
			INSTRUCTIONAL MATERIALS	\$ 3,856			\$ 3,856			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 17,471			\$ 17,471			
			TEACHERS	\$ 547,732			\$ 547,732			
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,552			\$ 2,552			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,033,438</b>			<b>\$ 1,033,438</b>	
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,456		\$ 8,456
						SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 56,013		\$ 56,013
						SpEd-APEIS		\$ 46,319		\$ 46,319
						SpEd-Assistants		\$ 56,081		\$ 56,081
						SpEd-Preschool Program		\$ 108,532		\$ 108,532
								\$ 224,355		\$ 224,355
						SpEd-Resource Specialist Prog		\$ 68,764		\$ 68,764
						SPED-SCHOOL ALLOC-COMPLIANCE		\$ 2,359		\$ 2,359
						SpEd-Special Day Program		\$ 108,005		\$ 108,005
						Speech & Language Program		\$ 67,505		\$ 67,505
						<b>SPECIAL EDUCATION Total</b>				<b>\$ 746,389</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602
						INSTRUCTIONAL MATERIALS	\$ 506			\$ 506
						PSYCHOLOGISTS	\$ 24,142			\$ 24,142
						TEACHER ASSISTANTS	\$ 11,752			\$ 11,752
TSP - ETK/PCC Expansion		\$ 54,194					\$ 54,194			
		\$ 109,719					\$ 109,719			
TSP - Investments		\$ 2,070					\$ 2,070			
		\$ 13,522					\$ 13,522			
TSP - PAL		\$ 112,162					\$ 112,162			
		\$ 95,351					\$ 95,351			
TSP-Nurse/HS Counselors		\$ 23,179					\$ 23,179			
TSP-Parental Engagement		\$ 1,200		\$ 1,200						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 81,973</b>	<b>\$ 371,426</b>		<b>\$ 453,399</b>				
<b>HOLLYWOOD PC Total</b>			<b>\$ 1,286,671</b>	<b>\$ 1,180,926</b>	<b>\$ 105,132</b>	<b>\$ 2,572,729</b>				
<b>Hollywood Per Art Mg</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 4,608			\$ 4,608			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -			
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000			
			GENERAL SUPPLIES	\$ 6,052			\$ 6,052			
			INSTRUCTIONAL MATERIALS	\$ 1,886			\$ 1,886			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540			
			TEACHERS	\$ 1,496,076			\$ 1,496,076			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,558,162</b>			<b>\$ 1,558,162</b>	
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 203,267			\$ 203,267
						MAGNET SCHOOL RESOURCES	\$ 6,052			\$ 6,052
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 209,319</b>			<b>\$ 209,319</b>	
			<b>TARGETED STUDENT POPULATION</b>	TSP - Investments		INSTRUCTIONAL MATERIALS	\$ 18,263			\$ 18,263
						TEACHERS	\$ 18,224			\$ 18,224
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,487</b>			<b>\$ 36,487</b>	
<b>Hollywood Per Art Mg Total</b>			<b>\$ 1,803,968</b>			<b>\$ 1,803,968</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOLLYWOOD SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Child Development	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,577		\$ 10,577
		Perkins Inst-Hw Child Developm	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 16,067		\$ 16,067
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 15,776		\$ 15,776
		Perkins PD-Child Development S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Child Development S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,100		\$ 1,100
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,100		\$ 2,100
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>	<b>\$ 76,825</b>		<b>\$ 379,426</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 454,003	\$ 454,003
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 454,003</b>	<b>\$ 454,573</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>			<b>\$ 120,822</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,544		\$ 28,544
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,772)		\$ (10,772)
			GENERAL SUPPLIES		\$ 5,442		\$ 5,442
			INSTRUCTIONAL MATERIALS		\$ 25,709		\$ 25,709
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 92,721		\$ 92,721
			PARENT INVOLVEMENT		\$ 16,150		\$ 16,150
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 8,244		\$ 8,244
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 229,690		\$ 229,690
			TRANSPORTATION		\$ 3,000		\$ 3,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,730		\$ 12,730
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 737,067</b>		<b>\$ 737,067</b>
	<b>FILMING</b>	SDEP-Proceeds Film/Photo Renta	FILMING	\$ -			\$ -
	<b>FILMING Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,946			\$ 175,946
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,099			\$ 9,099
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,543			\$ 2,543
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 1,000			\$ 1,000
			CUSTODIAL OVERTIME & RELIEF	\$ 2,543			\$ 2,543
			CUSTODIAL SUPPLIES	\$ 14,247			\$ 14,247
			CUSTODIANS	\$ 539,764			\$ 539,764
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 14,654			\$ 14,654
			INSTRUCTIONAL MATERIALS	\$ 16,964			\$ 16,964

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOLLYWOOD SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	LIFEGUARDS	\$ 22,000			\$ 22,000
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 2,901,334			\$ 2,901,334
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,364			\$ 6,364
			TELEPHONE	\$ 1,000			\$ 1,000
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
			TRANSPORTATION	\$ 1,370			\$ 1,370
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,208,951</b>			<b>\$ 4,208,951</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-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 89,165		\$ 89,165
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 71,002		\$ 71,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,376		\$ 3,376
		SpEd-Assistants	SPED-ASSISTANTS		\$ 713,299		\$ 713,299
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 61,378		\$ 61,378
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 325,672		\$ 325,672
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,244		\$ 9,244
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 450,169		\$ 450,169
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,157		\$ 36,157
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,759,462</b>		<b>\$ 1,759,462</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 40,275			\$ 40,275
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 41,547			\$ 41,547
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,197			\$ 2,197
			CLERICAL SUPPORT	\$ 59,480			\$ 59,480
			COUNSELORS	\$ 115,897			\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL SUPPLIES	\$ 2,500			\$ 2,500
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 21,811			\$ 21,811
			TEACHERS	\$ 8,000			\$ 8,000
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,740			\$ 24,740
			TRANSPORTATION	\$ 3,500			\$ 3,500
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 136,381			\$ 136,381
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,885			\$ 10,885
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,598			\$ 6,598
			COUNSELORS	\$ 262,761			\$ 262,761
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836
		TSP - Transition Services	TEACHERS		\$ 66,901		\$ 66,901
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 363,093			\$ 363,093
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,615			\$ 10,615

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HOLLYWOOD SH	TARGETED STUDENT POPULATION Total			\$ 1,590,262	\$ 66,901		\$ 1,657,163
<b>HOLLYWOOD SH Total</b>				<b>\$ 6,288,316</b>	<b>\$ 2,640,255</b>	<b>\$ 454,003</b>	<b>\$ 9,382,574</b>
Holmes Ave EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ -	\$ -
	EARLY CHILDHOOD DEVELOPMENT Total					\$ -	\$ -
<b>Holmes Ave EI CSPP Total</b>						<b>\$ -</b>	<b>\$ -</b>
Holmes Avenue EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,110,849	\$ 1,110,849
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,182,014	\$ 1,182,014
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,191		\$ 3,191
	SPECIAL EDUCATION Total				\$ 3,191		\$ 3,191
<b>Holmes Avenue EEC Total</b>					<b>\$ 3,191</b>	<b>\$ 1,182,014</b>	<b>\$ 1,185,205</b>
HOLMES EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	CAFETERIA Total					\$ 150,967	\$ 150,967
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	CAMPUS AIDES Total			\$ 42,499			\$ 42,499
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,544		\$ 6,544
			INSTRUCTIONAL MATERIALS		\$ 3,213		\$ 3,213
			PARENT INVOLVEMENT		\$ 9,930		\$ 9,930
			TEACHERS		\$ 3,252		\$ 3,252
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,440		\$ 2,440
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 141,276		\$ 141,276
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 528			\$ 528
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,167			\$ 3,167
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,692			\$ 4,692
			INSTRUCTIONAL MATERIALS	\$ 4,416			\$ 4,416
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,251,127			\$ 1,251,127
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,072			\$ 6,072
	GENERAL SCHOOL PROGRAM Total			\$ 1,791,830			\$ 1,791,830
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,396		\$ 2,396
			INSTRUCTIONAL MATERIALS		\$ 24		\$ 24
	GRANTS - SITE DETERMINED NEEDS Total				\$ 2,420		\$ 2,420
	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,352		\$ 81,352
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,104		\$ 2,104
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 18,868		\$ 18,868
	SPECIAL EDUCATION Total				\$ 204,724		\$ 204,724
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 10,872			\$ 10,872
			NURSES	\$ 11,588			\$ 11,588
			PARENT INVOLVEMENT	\$ 21,670			\$ 21,670

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOLMES EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,000			\$ 15,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,152			\$ 3,152
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 268,428			\$ 268,428
<b>HOLMES EL Total</b>				\$ 2,137,524	\$ 348,420	\$ 150,967	\$ 2,636,911
<b>HOLMES INT HUMAN MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 806			\$ 806
			GENERAL SUPPLIES	\$ 7,174			\$ 7,174
			INSTRUCTIONAL MATERIALS	\$ 7,896			\$ 7,896
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,643,313			\$ 1,643,313
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,710,386			\$ 1,710,386
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,174			\$ 7,174
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 135,942			\$ 135,942
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 23,513			\$ 23,513
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
	<b>SPECIAL EDUCATION Total</b>				\$ 172,287		\$ 172,287
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>HOLMES INT HUMAN MAG Total</b>				\$ 1,906,289	\$ 172,287		\$ 2,078,576
<b>HOLMES MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 371,975	\$ 371,975
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 371,975	\$ 372,935
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			\$ 48,673			\$ 48,673
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 123,615		\$ 123,615
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 47,884		\$ 47,884
			LIBRARY AIDES		\$ 50,592		\$ 50,592
			NURSES		\$ 92,721		\$ 92,721
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 732		\$ 732
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 66,320		\$ 66,320
			TRANSPORTATION		\$ 3,300		\$ 3,300
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,480		\$ 10,480
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 724,205		\$ 724,205
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,575			\$ 1,575
			CLERICAL SUPPORT	\$ 281,021			\$ 281,021
			COUNSELING TIME (REGISTRATION)	\$ 5,422			\$ 5,422

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HOLMES MS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELORS	\$ 238,921			\$ 238,921
			CUSTODIAL SUPPLIES	\$ 10,525			\$ 10,525
			CUSTODIANS	\$ 336,897			\$ 336,897
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 14,841			\$ 14,841
			INSTRUCTIONAL MATERIALS	\$ 16,360			\$ 16,360
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 3,185,214			\$ 3,185,214
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,885			\$ 3,885
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,720			\$ 20,720
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,443,622</b>			<b>\$ 4,443,622</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 117,657		\$ 117,657
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,558		\$ 26,558
		SpEd-Assistants	SPED-ASSISTANTS		\$ 741,411		\$ 741,411
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 50,952		\$ 50,952
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 192,179		\$ 192,179
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,200		\$ 10,200
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 518,742		\$ 518,742
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 114,940		\$ 114,940
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,783,437</b>		<b>\$ 1,783,437</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 66,732			\$ 66,732
			ADVISORS/COORDINATORS	\$ 126,714			\$ 126,714
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 3,659			\$ 3,659
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 8,257			\$ 8,257
			COUNSELORS	\$ 262,761			\$ 262,761
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,583			\$ 8,583
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,259			\$ 12,259
			INSTRUCTIONAL MATERIALS	\$ 2,371			\$ 2,371
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 743,100</b>			<b>\$ 743,100</b>
<b>HOLMES MS Total</b>				<b>\$ 5,236,355</b>	<b>\$ 2,507,642</b>	<b>\$ 371,975</b>	<b>\$ 8,115,972</b>
<b>Hooper Ave Prim CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 154,866</b>	<b>\$ 154,866</b>
<b>Hooper Ave Prim CSPP Total</b>						<b>\$ 154,866</b>	<b>\$ 154,866</b>
<b>Hooper EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,637,193	\$ 1,637,193
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,710,758</b>	<b>\$ 1,710,758</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 799		\$ 799
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 116,761		\$ 116,761
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 173,641</b>		<b>\$ 173,641</b>
<b>Hooper EEC Total</b>					<b>\$ 173,641</b>	<b>\$ 1,710,758</b>	<b>\$ 1,884,399</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HOOPER EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 21,216		\$ 21,216
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 21,216</b>		<b>\$ 21,216</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 374,263	\$ 374,263
	<b>CAFETERIA Total</b>					<b>\$ 374,263</b>	<b>\$ 374,263</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,837		\$ 13,837
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,822		\$ 1,822
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 45,900		\$ 45,900
			INSTRUCTIONAL MATERIALS		\$ 38,178		\$ 38,178
			NURSES		\$ 81,131		\$ 81,131
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 164,262		\$ 164,262
			TRANSPORTATION		\$ 6,000		\$ 6,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,420		\$ 8,420
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 487,518</b>		<b>\$ 487,518</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,751			\$ 1,751
			CLERICAL SUPPORT	\$ 203,974			\$ 203,974
			CUSTODIAL SUPPLIES	\$ 6,804			\$ 6,804
			CUSTODIANS	\$ 221,823			\$ 221,823
			GENERAL SUPPLIES	\$ 245			\$ 245
			INSTRUCTIONAL MATERIALS	\$ 26,485			\$ 26,485
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 107,360			\$ 107,360
			TEACHERS	\$ 4,062,811			\$ 4,062,811
			TEMPORARY PERSONNEL ACCOUNT	\$ 25,000			\$ 25,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,854,458</b>			<b>\$ 4,854,458</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 35,204			\$ 35,204
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 35,204</b>			<b>\$ 35,204</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,229		\$ 4,229
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 385,307		\$ 385,307
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 669,779		\$ 669,779
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 19,131		\$ 19,131
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,350,270</b>		<b>\$ 1,350,270</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 38,505			\$ 38,505
			PARENT INVOLVEMENT	\$ 2,000			\$ 2,000
			PSYCHIATRIC SOCIAL WORKERS	\$ 72,610			\$ 72,610
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOOPER EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,655			\$ 10,655
	<b>TARGETED STUDENT POPULATION Total</b>			\$ <b>546,697</b>			\$ <b>546,697</b>
<b>HOOPER EL Total</b>				\$ <b>5,536,807</b>	\$ <b>1,859,004</b>	\$ <b>374,263</b>	\$ <b>7,770,074</b>
<b>Hooper EL DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ <b>115,897</b>			\$ <b>115,897</b>
<b>Hooper EL DLC Sp Total</b>				\$ <b>115,897</b>			\$ <b>115,897</b>
<b>HOOPER PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ <b>149,307</b>			\$ <b>149,307</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ <b>34,767</b>			\$ <b>34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ <b>95,490</b>	\$ <b>95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ <b>16,798</b>			\$ <b>16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 40,800		\$ 40,800
			INSTRUCTIONAL MATERIALS		\$ 1,335		\$ 1,335
			TEACHER ASSISTANTS		\$ 73,672		\$ 73,672
			TEACHERS		\$ 838		\$ 838
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,050		\$ 2,050
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ <b>118,695</b>		\$ <b>118,695</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTE/RELIEF	\$ 488			\$ 488
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,079			\$ 3,079
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,403			\$ 4,403
			INSTRUCTIONAL MATERIALS	\$ 9,144			\$ 9,144
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 35,226			\$ 35,226
			TEACHERS	\$ 1,258,784			\$ 1,258,784
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,698			\$ 5,698
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>1,772,396</b>			\$ <b>1,772,396</b>
	<b>SPECIAL EDUCATION</b>	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 765		\$ 765
	<b>SPECIAL EDUCATION Total</b>				\$ <b>47,084</b>		\$ <b>47,084</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,488			\$ 1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 12,347			\$ 12,347
			PARENT INVOLVEMENT	\$ 7,852			\$ 7,852
			TEACHER ASSISTANTS	\$ 35,513			\$ 35,513
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 52,451		\$ 52,451
			TEACHERS		\$ 115,897		\$ 115,897
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOOPER PC</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,838			\$ 2,838
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 131,300	\$ 168,348		\$ 299,648
<b>HOOPER PC Total</b>				\$ 2,104,568	\$ 334,127	\$ 95,490	\$ 2,534,185
<b>HOOVER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 340,454			\$ 340,454
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 340,454			\$ 340,454
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 9,817		\$ 9,817
		LA'S BEST-General City Purpose	AFTERSCHOOL PROGRAMS		\$ 6,527		\$ 6,527
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 16,344		\$ 16,344
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 271,755	\$ 271,755
	<b>CAFETERIA Total</b>					\$ 271,755	\$ 271,755
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			\$ 42,499			\$ 42,499
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,318		\$ 5,318
			COACHES INSTRUCTIONAL		\$ 231,794		\$ 231,794
			DIFFERENTIALS/LONGEVITIES		\$ 4,402		\$ 4,402
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 8,851		\$ 8,851
			TEACHER ASSISTANTS		\$ 58,308		\$ 58,308
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,800		\$ 6,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 393,720		\$ 393,720
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED EMPLOYEES	\$ 7,894			\$ 7,894
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,313			\$ 1,313
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,032			\$ 6,032
			CUSTODIANS	\$ 215,372			\$ 215,372
			GENERAL SUPPLIES	\$ 4,368			\$ 4,368
			INSTRUCTIONAL MATERIALS	\$ 2,421			\$ 2,421
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 3,123,748			\$ 3,123,748
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,928			\$ 15,928
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,875,765			\$ 3,875,765
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,274		\$ 10,274
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 318,632		\$ 318,632
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 182,173		\$ 182,173
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,802		\$ 5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 446,358		\$ 446,358
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 114,611		\$ 114,611
	<b>SPECIAL EDUCATION Total</b>				\$ 1,180,250		\$ 1,180,250
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 71,611			\$ 71,611
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOOVER EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 9,106			\$ 9,106
			PARENT INVOLVEMENT	\$ 39,472			\$ 39,472
			PSYCHOLOGISTS	\$ 72,430			\$ 72,430
			TEACHERS	\$ 46,358			\$ 46,358
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,503			\$ 8,503
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 488,645			\$ 488,645
<b>HOOVER EL Total</b>				\$ 4,793,723	\$ 1,590,314	\$ 271,755	\$ 6,655,792
<b>HOPE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 164,970			\$ 164,970
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 164,970			\$ 164,970
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					\$ 131,683	\$ 131,683
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,800		\$ 7,800
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 40,503		\$ 40,503
			PARENT INVOLVEMENT		\$ 2,292		\$ 2,292
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828
			TEACHERS		\$ 38,452		\$ 38,452
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,970		\$ 4,970
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 287,763		\$ 287,763
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 911			\$ 911
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,193			\$ 4,193
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 8,772			\$ 8,772
			INSTRUCTIONAL MATERIALS	\$ 8,256			\$ 8,256
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,308,049			\$ 2,308,049
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,352			\$ 11,352
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,872,544			\$ 2,872,544
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,495		\$ 4,495
			INSTRUCTIONAL MATERIALS		\$ 45		\$ 45
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 4,540		\$ 4,540
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 23,820		\$ 23,820
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 10,939		\$ 10,939
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,402		\$ 15,402
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HOPE EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 174,128		\$ 174,128
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,590		\$ 4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 186,141		\$ 186,141
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 60,202		\$ 60,202
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 747,286</b>		<b>\$ 747,286</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409
			INSTRUCTIONAL MATERIALS	\$ 15,744			\$ 15,744
			PARENT INVOLVEMENT	\$ 500			\$ 500
			TEACHERS	\$ 6,547			\$ 6,547
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,157			\$ 5,157
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 209,730</b>			<b>\$ 209,730</b>
<b>HOPE EL Total</b>				<b>\$ 3,298,809</b>	<b>\$ 1,039,589</b>	<b>\$ 131,683</b>	<b>\$ 4,470,081</b>
<b>HOPE HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,252		\$ 2,252
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			INSTRUCTIONAL MATERIALS		\$ 1,043		\$ 1,043
			TEACHERS		\$ 1,377		\$ 1,377
			TRANSPORTATION		\$ 1,850		\$ 1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 540		\$ 540
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 31,266</b>		<b>\$ 31,266</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 558,016			\$ 558,016
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,638			\$ 8,638
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 624			\$ 624
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 570,117</b>			<b>\$ 570,117</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,259			\$ 4,259
			INSTRUCTIONAL MATERIALS	\$ 14,433			\$ 14,433
			PARENT INVOLVEMENT	\$ 3,558			\$ 3,558
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 674			\$ 674
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 52,994</b>			<b>\$ 52,994</b>
<b>HOPE HS Total</b>				<b>\$ 646,308</b>	<b>\$ 31,266</b>		<b>\$ 677,574</b>
<b>Horace Mann UCLA</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 241,083	\$ 241,083
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 241,083</b>	<b>\$ 241,653</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 195,196			\$ 195,196
	<b>CAMPUS AIDES Total</b>			<b>\$ 195,196</b>			<b>\$ 195,196</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Horace Mann UCLA	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 4,763		\$ 4,763
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,727		\$ 2,727
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 216,499</b>		<b>\$ 216,499</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 534			\$ 534
			CLERICAL SUPPORT	\$ 140,507			\$ 140,507
			COUNSELING TIME (REGISTRATION)	\$ 5,216			\$ 5,216
			CUSTODIAL SUPPLIES	\$ 6,829			\$ 6,829
			CUSTODIANS	\$ 314,598			\$ 314,598
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 5,933			\$ 5,933
			INSTRUCTIONAL MATERIALS	\$ 6,778			\$ 6,778
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,204,532			\$ 1,204,532
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,102			\$ 1,102
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,584			\$ 5,584
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,946,266</b>			<b>\$ 1,946,266</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 45,096		\$ 45,096
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 19,872		\$ 19,872
		SpEd-Assistants	SPED-ASSISTANTS		\$ 555,805		\$ 555,805
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 236,095		\$ 236,095
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 185,405		\$ 185,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,738		\$ 5,738
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 700,993		\$ 700,993
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 32,478		\$ 32,478
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,781,482</b>		<b>\$ 1,781,482</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 65,068			\$ 65,068
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 60,475			\$ 60,475
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL OVERTIME & RELIEF	\$ 10,000			\$ 10,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,156			\$ 4,156
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,923			\$ 6,923
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 69,000			\$ 69,000
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			COUNSELING TIME (REGISTRATION)	\$ 6,218			\$ 6,218
			INSTRUCTIONAL MATERIALS	\$ 3,443			\$ 3,443
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Horace Mann UCLA	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,033			\$ 3,033		
		TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516		
			COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681		
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 857,686			\$ 857,686		
<b>Horace Mann UCLA Total</b>				\$ 3,046,333	\$ 1,997,981	\$ 241,083	\$ 5,285,397		
HSE Test Center	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	A.E.-Distr.Adm.Sal/Ben/HSE-Sup	ADULT EDUCATION			\$ 342,660	\$ 342,660		
		Adult Ed HSE Testing Supplies	ADULT EDUCATION			\$ 7,340	\$ 7,340		
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 201,098	\$ 201,098		
						\$ 551,098	\$ 551,098		
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					\$ 551,098	\$ 551,098		
<b>HSE Test Center Total</b>						\$ 551,098	\$ 551,098		
HUBBARD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227		
				\$ 170,227			\$ 170,227		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325		
						\$ 141,325	\$ 141,325		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
				\$ 16,798			\$ 16,798		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 115,897		\$ 115,897	
			CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332	
			DIFFERENTIALS/LONGEVITIES			\$ 1,516		\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 9,915		\$ 9,915	
INSTRUCTIONAL MATERIALS					\$ 4,071		\$ 4,071		
PSYCHOLOGISTS					\$ 12,255		\$ 12,255		
TEACHER ASSISTANTS					\$ 73,652		\$ 73,652		
CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT			\$ 5,020		\$ 5,020	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 290,658		\$ 290,658		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,090			\$ 167,090		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,022			\$ 1,022		
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363		
		CUSTODIAL SUPPLIES		\$ 4,371			\$ 4,371		
		CUSTODIANS		\$ 144,896			\$ 144,896		
		GENERAL SUPPLIES		\$ 9,367			\$ 9,367		
		INSTRUCTIONAL MATERIALS		\$ 8,816			\$ 8,816		
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 80,452			\$ 80,452		
		TEACHERS		\$ 2,537,577			\$ 2,537,577		
		TEMPORARY PERSONNEL ACCOUNT		\$ 12,122			\$ 12,122		
			<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,122,109		\$ 3,122,109	
		SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 393		\$ 393
				SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 27,961		\$ 27,961
				SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 46,319		\$ 46,319
SPED-ASSISTANTS					\$ 217,064		\$ 217,064		
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 119,085		\$ 119,085		
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 4,399		\$ 4,399		
SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 211,376		\$ 211,376		
SPED-SPEECH & LANGUAGE					\$ 59,260		\$ 59,260		
	<b>SPECIAL EDUCATION Total</b>			\$ 685,857		\$ 685,857			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602			\$ 5,602		
		ADVISORS/COORDINATORS		\$ 72,470			\$ 72,470		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,240			\$ 9,240		
		DIFFERENTIALS/LONGEVITIES		\$ 1,516			\$ 1,516		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HUBBARD EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 7,820			\$ 7,820
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 10,800			\$ 10,800
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,818			\$ 2,818
			TRANSPORTATION	\$ 5,000			\$ 5,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,671			\$ 4,671
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,354			\$ 14,354
			INSTRUCTIONAL MATERIALS	\$ 1,156			\$ 1,156
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 280,485			\$ 280,485
<b>HUBBARD EL Total</b>				\$ 3,589,619	\$ 976,515	\$ 141,325	\$ 4,707,459
<b>HUERTA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 192,947	\$ 192,947
	<b>CAFETERIA Total</b>					\$ 192,947	\$ 192,947
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 14,205		\$ 14,205
			NURSES		\$ 34,768		\$ 34,768
			TEACHER ASSISTANTS		\$ 67,515		\$ 67,515
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,290		\$ 4,290
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 248,391		\$ 248,391
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,772			\$ 12,772
			CLASSIFIED OVERTIME X & Z TIME	\$ 877			\$ 877
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,889			\$ 3,889
			CUSTODIANS	\$ 136,951			\$ 136,951
			GENERAL SUPPLIES	\$ 7,735			\$ 7,735
			INSTRUCTIONAL MATERIALS	\$ 17,290			\$ 17,290
			LIBRARY AIDES	\$ -			\$ -
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 53,052			\$ 53,052
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,991,807			\$ 1,991,807
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,538,383			\$ 2,538,383
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,722		\$ 15,722
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,203		\$ 10,203
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
HUERTA EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 128,289		\$ 128,289	
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 731,263</b>		<b>\$ 731,263</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 131,192			\$ 131,192
			INSTRUCTIONAL MATERIALS		\$ 3,300			\$ 3,300
			PARENT INVOLVEMENT		\$ 4,358			\$ 4,358
		TSP - Investments	ALLOCATION ADJUSTMENT		\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME		\$ 606			\$ 606
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)			\$ (11,673)
			LIBRARY AIDES		\$ 25,298			\$ 25,298
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464			\$ 1,464
			TEACHERS		\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES		\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 5,265			\$ 5,265
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 315,942</b>			<b>\$ 315,942</b>	
<b>HUERTA EL Total</b>				<b>\$ 2,917,483</b>	<b>\$ 979,654</b>	<b>\$ 192,947</b>	<b>\$ 4,090,084</b>	
HUGHES EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 307,948	\$ 307,948	
	<b>CAFETERIA Total</b>					<b>\$ 307,948</b>	<b>\$ 307,948</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>				<b>\$ 16,798</b>		<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 33,348</b>		<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 35,256		\$ 35,256
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 72,613		\$ 72,613
			DIFFERENTIALS/LONGEVITIES			\$ 1,518		\$ 1,518
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS			\$ 13,261		\$ 13,261
			NURSES			\$ 46,361		\$ 46,361
			PARENT INVOLVEMENT			\$ 800		\$ 800
			PSYCHOLOGISTS			\$ 36,214		\$ 36,214
			TEACHER ASSISTANTS			\$ 70,589		\$ 70,589
		TEACHERS			\$ 7,561		\$ 7,561	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 7,300		\$ 7,300
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 422,670</b>		<b>\$ 422,670</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 150,072			\$ 150,072
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,149			\$ 1,149	
		CLERICAL SUPPORT		\$ 216,743			\$ 216,743	
		CUSTODIAL SUPPLIES		\$ 5,234			\$ 5,234	
		CUSTODIANS		\$ 135,353			\$ 135,353	
		GENERAL SUPPLIES		\$ 11,101			\$ 11,101	
		INSTRUCTIONAL MATERIALS		\$ 10,448			\$ 10,448	
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$ 22,371			\$ 22,371	
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 91,423			\$ 91,423	
		TEACHERS		\$ 2,926,270			\$ 2,926,270	
		TEMPORARY PERSONNEL ACCOUNT		\$ 17,116			\$ 17,116	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HUGHES EL	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,593,313			\$ 3,593,313
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,742		\$ 5,742
			INSTRUCTIONAL MATERIALS		\$ 58		\$ 58
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 5,800		\$ 5,800
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 31,823		\$ 31,823
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,110		\$ 12,110
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 454,533		\$ 454,533
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 61,966		\$ 61,966
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 82,089		\$ 82,089
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 204,010		\$ 204,010
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,355		\$ 5,355
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 271,858		\$ 271,858
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 119,566		\$ 119,566
	<b>SPECIAL EDUCATION Total</b>				\$ 1,368,877		\$ 1,368,877
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,988			\$ 14,988
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 63,968			\$ 63,968
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 8,144			\$ 8,144
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,980			\$ 10,980
			TEACHER ASSISTANTS	\$ 18,820			\$ 18,820
			TEACHERS	\$ 16,380			\$ 16,380
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,344			\$ 7,344
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 346,083			\$ 346,083
<b>HUGHES EL Total</b>				\$ 4,047,491	\$ 1,797,347	\$ 307,948	\$ 6,152,786
<b>Hughes Elem PKFLP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,248	\$ 131,248
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 131,248	\$ 131,248
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,179		\$ 2,179
	<b>SPECIAL EDUCATION Total</b>				\$ 2,179		\$ 2,179
<b>Hughes Elem PKFLP Total</b>					\$ 2,179	\$ 131,248	\$ 133,427
<b>HUGHES MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 252			\$ 252
			GENERAL SUPPLIES	\$ 2,125			\$ 2,125
			INSTRUCTIONAL MATERIALS	\$ 2,000			\$ 2,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 558,402			\$ 558,402
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 581,064			\$ 581,064
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,039			\$ 73,039
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,125			\$ 2,125
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 75,164			\$ 75,164
<b>HUGHES MATH/SCI MAG Total</b>				\$ 656,228			\$ 656,228



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HUMPHREYS EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,637	\$ 242,637
	<b>CAFETERIA Total</b>					<b>\$ 242,637</b>	<b>\$ 242,637</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,132		\$ 17,132
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 12,086		\$ 12,086
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 74,652		\$ 74,652
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,560		\$ 5,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 321,924</b>		<b>\$ 321,924</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 893			\$ 893
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,443			\$ 4,443
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 8,075			\$ 8,075
			INSTRUCTIONAL MATERIALS	\$ 7,600			\$ 7,600
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,209,241			\$ 2,209,241
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,178			\$ 13,178
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,813,899</b>			<b>\$ 2,813,899</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,831		\$ 4,831
			INSTRUCTIONAL MATERIALS		\$ 49		\$ 49
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,880</b>		<b>\$ 4,880</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,496		\$ 2,496
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 110,275		\$ 110,275
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,443		\$ 3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 92,404		\$ 92,404
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 93,430		\$ 93,430
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 467,465</b>		<b>\$ 467,465</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,350			\$ 116,350
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,687			\$ 7,687
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>HUMPHREYS EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 30,034			\$ 30,034
			PARENT INVOLVEMENT	\$ 17,763			\$ 17,763
			TEACHER ASSISTANTS	\$ 1,000			\$ 1,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,967			\$ 5,967
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 297,121</b>			<b>\$ 297,121</b>
<b>HUMPHREYS EL Total</b>				<b>\$ 3,374,381</b>	<b>\$ 794,269</b>	<b>\$ 242,637</b>	<b>\$ 4,411,287</b>
<b>HUMPHREYS MTH/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 265			\$ 265
			GENERAL SUPPLIES	\$ 2,108			\$ 2,108
			INSTRUCTIONAL MATERIALS	\$ 1,984			\$ 1,984
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 566,352			\$ 566,352
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 588,994</b>			<b>\$ 588,994</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,266			\$ 68,266
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,108			\$ 2,108
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,374</b>			<b>\$ 70,374</b>
<b>HUMPHREYS MTH/SC MAG Total</b>				<b>\$ 659,368</b>			<b>\$ 659,368</b>
HuntingtnPkNES#7LAUP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 169,786	\$ 169,786
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 169,786</b>	<b>\$ 169,786</b>
<b>HuntingtnPkNES#7LAUP Total</b>						<b>\$ 169,786</b>	<b>\$ 169,786</b>
<b>HUNTINGTON DR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,953			\$ 147,953
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,953</b>			<b>\$ 147,953</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 189,840	\$ 189,840
	<b>CAFETERIA Total</b>					<b>\$ 189,840</b>	<b>\$ 189,840</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,821		\$ 4,821
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 2,362		\$ 2,362
			NURSES		\$ 23,178		\$ 23,178
			PARENT INVOLVEMENT		\$ 2,194		\$ 2,194
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TEACHER ASSISTANTS		\$ 73,667		\$ 73,667
			TEACHERS		\$ 2,251		\$ 2,251
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,270		\$ 3,270
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 189,333</b>		<b>\$ 189,333</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 595			\$ 595
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,509			\$ 3,509
			CUSTODIANS	\$ 136,951			\$ 136,951
			GENERAL SUPPLIES	\$ 5,984			\$ 5,984
			INSTRUCTIONAL MATERIALS	\$ 5,632			\$ 5,632

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HUNTINGTON DR EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,539			\$ 47,539
			TEACHERS	\$ 767,043			\$ 767,043
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,744			\$ 7,744
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,281,465</b>			<b>\$ 1,281,465</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,247		\$ 3,247
			INSTRUCTIONAL MATERIALS		\$ 33		\$ 33
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,280</b>		<b>\$ 3,280</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 58,248		\$ 58,248
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,812		\$ 39,812
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 380,086		\$ 380,086
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,610		\$ 5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 669,105		\$ 669,105
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 100,414		\$ 100,414
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,662,540</b>		<b>\$ 1,662,540</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 100,351			\$ 100,351
			INSTRUCTIONAL MATERIALS	\$ 1,349			\$ 1,349
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 108,532		\$ 108,532
			TEACHERS		\$ 102,563		\$ 102,563
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,592			\$ 3,592
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 149,665</b>	<b>\$ 211,095</b>		<b>\$ 360,760</b>
<b>HUNTINGTON DR EL Total</b>				<b>\$ 1,619,059</b>	<b>\$ 2,066,248</b>	<b>\$ 189,840</b>	<b>\$ 3,875,147</b>
Huntington Dr EI DLC	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 711,137			\$ 711,137
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 711,137</b>			<b>\$ 711,137</b>
<b>Huntington Dr EI DLC Total</b>				<b>\$ 711,137</b>			<b>\$ 711,137</b>
Huntington Park	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 56,886	\$ 56,886
		TPA-Adult Educ.	ADULT EDUCATION			\$ 90,989	\$ 90,989
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 60,743	\$ 60,743
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 208,618</b>	<b>\$ 208,618</b>
<b>Huntington Park Total</b>						<b>\$ 208,618</b>	<b>\$ 208,618</b>
HUNTINGTON PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 213,711	\$ 213,711
	<b>CAFETERIA Total</b>					<b>\$ 213,711</b>	<b>\$ 213,711</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 935		\$ 935
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 7,807		\$ 7,807
			PARENT INVOLVEMENT		\$ 1,031		\$ 1,031
			TEACHER ASSISTANTS		\$ 74,303		\$ 74,303
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,810		\$ 3,810
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 220,599</b>		<b>\$ 220,599</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
HUNTINGTON PARK EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 799			\$ 799		
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463		
			CUSTODIAL SUPPLIES	\$ 3,790			\$ 3,790		
			CUSTODIANS	\$ 138,445			\$ 138,445		
			GENERAL SUPPLIES	\$ 4,140			\$ 4,140		
			INSTRUCTIONAL MATERIALS	\$ 9,720			\$ 9,720		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167		
			TEACHERS	\$ 1,964,241			\$ 1,964,241		
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,240			\$ 9,240		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,492,110</b>			<b>\$ 2,492,110</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,079		\$ 4,079
					INSTRUCTIONAL MATERIALS		\$ 41		\$ 41
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,120</b>		<b>\$ 4,120</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,611		\$ 1,611
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,260		\$ 1,260
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
				SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 51,429		\$ 51,429
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 319,834</b>		<b>\$ 319,834</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602
				Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 80,331		\$ 80,331
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,000		\$ 8,000
					INSTRUCTIONAL MATERIALS		\$ 6,043		\$ 6,043
		PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205			
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,921		\$ 4,921			
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			
		LIBRARY AIDES		\$ 13,522		\$ 13,522			
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,237		\$ 4,237			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 172,110</b>		<b>\$ 172,110</b>			
<b>HUNTINGTON PARK EL Total</b>				<b>\$ 2,727,378</b>	<b>\$ 544,553</b>	<b>\$ 213,711</b>	<b>\$ 3,485,642</b>		
HUNTINGTON PARK SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Custodians-Adult Educ Schs Regional Occup Prog-Schs	ADULT EDUCATION			\$ 30,922	\$ 30,922		
			REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867		
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>	<b>\$ 100,867</b>			<b>\$ 30,922</b>	<b>\$ 131,789</b>	
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 687,365	\$ 687,365
				Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
			<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 687,365</b>	<b>\$ 687,935</b>
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
			<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
			FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
					CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
					COUNSELORS		\$ 115,897		\$ 115,897
					DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
		INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986			
		INSTRUCTIONAL MATERIALS		\$ 62,151		\$ 62,151			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HUNTINGTON PARK SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$ 92,718		\$ 92,718
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 92,065		\$ 92,065
			TEACHERS		\$ 111,873		\$ 111,873
			TRANSPORTATION		\$ 5,550		\$ 5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 13,410		\$ 13,410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 776,439</b>		<b>\$ 776,439</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 179,768			\$ 179,768
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,732			\$ 2,732
			CLERICAL SUPPORT	\$ 283,123			\$ 283,123
			COUNSELING TIME (REGISTRATION)	\$ 7,277			\$ 7,277
			CUSTODIAL SUPPLIES	\$ 14,843			\$ 14,843
			CUSTODIANS	\$ 560,055			\$ 560,055
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 34,290			\$ 34,290
			INSTRUCTIONAL MATERIALS	\$ 33,396			\$ 33,396
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 168,217			\$ 168,217
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,742,269			\$ 4,742,269
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,072			\$ 6,072
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,288			\$ 24,288
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,213,186</b>			<b>\$ 6,213,186</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 563,592			\$ 563,592
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 563,592</b>			<b>\$ 563,592</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 65,125		\$ 65,125
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,105		\$ 22,105
		SpEd-Assistants	SPED-ASSISTANT OVERTIME-X & Z TIME/RENORMING		\$ 9,608		\$ 9,608
			SPED-ASSISTANTS		\$ 1,122,879		\$ 1,122,879
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 137,213		\$ 137,213
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 556,863		\$ 556,863
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 13,452		\$ 13,452
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 803,366		\$ 803,366
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 21,706		\$ 21,706
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,945,864</b>		<b>\$ 2,945,864</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			ADVISORS/COORDINATORS	\$ 109,719			\$ 109,719
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL AIDES	\$ 32,184			\$ 32,184
			INSTRUCTIONAL MATERIALS	\$ 5,550			\$ 5,550
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 13,101			\$ 13,101
			TEACHERS	\$ 109,719			\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 124,378			\$ 124,378
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 11,673			\$ 11,673

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
HUNTINGTON PARK SH	TARGETED STUDENT POPULATION	TSP - Investments	COUNSELORS	\$ 150,011			\$ 150,011
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 10,908			\$ 10,908
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,018			\$ 121,018
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 15,408			\$ 15,408
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,463			\$ 1,463
			TEACHERS - LIBRARY MEDIA	\$ 122,457			\$ 122,457
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 278,067			\$ 278,067
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,705			\$ 12,705
	TARGETED STUDENT POPULATION Total			\$ 1,429,162	\$ 69,808		\$ 1,498,970
HUNTINGTON PARK SH Total				\$ 8,421,273	\$ 3,792,111	\$ 718,287	\$ 12,931,671
Hyde Park Sch	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 66,380		\$ 66,380
		TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 70,426			\$ 70,426
	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total			\$ 70,426	\$ 66,380		\$ 136,806
Hyde Park Sch Total				\$ 70,426	\$ 66,380		\$ 136,806
Hyde Pk Blvd EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,378,677	\$ 1,378,677
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,451,042	\$ 1,451,042
Hyde Pk Blvd EEC Total						\$ 1,451,042	\$ 1,451,042
INDEPENDENCE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	4 YEAR OLD TK PROGRAM Total			\$ 167,606			\$ 167,606
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 271,755	\$ 271,755
	CAFETERIA Total					\$ 271,755	\$ 271,755
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,870		\$ 9,870
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 4,847		\$ 4,847
			NURSES		\$ 46,361		\$ 46,361
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 49,104		\$ 49,104
			TEACHERS		\$ 14,029		\$ 14,029
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,490		\$ 6,490
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 375,771		\$ 375,771
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 995			\$ 995
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,907			\$ 4,907
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 9,775			\$ 9,775
			INSTRUCTIONAL MATERIALS	\$ 9,200			\$ 9,200

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
INDEPENDENCE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452	
			TEACHERS	\$ 2,584,531			\$ 2,584,531	
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,532			\$ 15,532	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,181,816</b>			<b>\$ 3,181,816</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,000		\$ 4,000
				INSTRUCTIONAL MATERIALS		\$ 40		\$ 40
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$ 4,040</b>			<b>\$ 4,040</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 74,577		\$ 74,577
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,729		\$ 45,729
				SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
				SPED-ASSISTANTS		\$ 219,014		\$ 219,014
				SPED-ASSISTANTS-Moderate To Se		\$ 123,933		\$ 123,933
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 169,400		\$ 169,400
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 6,503		\$ 6,503
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 351,785		\$ 351,785
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,037,273</b>			<b>\$ 1,037,273</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602
				ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 3,378			\$ 3,378	
CLASSIFIED OVERTIME X & Z TIME				\$ 670			\$ 670	
CUSTODIAL OVERTIME & RELIEF				\$ 669			\$ 669	
DIFFERENTIALS/LONGEVITIES				\$ 3,032			\$ 3,032	
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ 10,200			\$ 10,200	
INSTRUCTIONAL MATERIALS				\$ 20,251			\$ 20,251	
PARENT INVOLVEMENT				\$ 6,824			\$ 6,824	
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 2,202			\$ 2,202	
TEACHER ASSISTANTS				\$ 30,689			\$ 30,689	
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 79,916			\$ 79,916	
ALLOCATION ADJUSTMENT				\$ (103)			\$ (103)	
CLASSIFIED OVERTIME X & Z TIME				\$ 2,070			\$ 2,070	
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,382)			\$ (10,382)	
LIBRARY AIDES				\$ 13,522			\$ 13,522	
TSP-Nurse/HS Counselors				\$ 23,179			\$ 23,179	
TSP-Parental Engagement	\$ 6,327			\$ 6,327				
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 317,131</b>			<b>\$ 317,131</b>	
<b>INDEPENDENCE EL Total</b>				<b>\$ 3,774,648</b>	<b>\$ 1,417,084</b>	<b>\$ 271,755</b>	<b>\$ 5,463,487</b>	
INDEPENDENCE EL MST	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 258			\$ 258	
			GENERAL SUPPLIES	\$ 2,227			\$ 2,227	
			INSTRUCTIONAL MATERIALS	\$ 2,096			\$ 2,096	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285	
			TEACHERS	\$ 566,110			\$ 566,110	
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 588,976</b>	
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 72,833			\$ 72,833	
			MAGNET SCHOOL RESOURCES	\$ 2,227			\$ 2,227	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,060</b>			<b>\$ 75,060</b>	
<b>INDEPENDENCE EL MST Total</b>				<b>\$ 664,036</b>			<b>\$ 664,036</b>	
INDEPENDENCE HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197	
				<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>	
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,000	
INSTRUCTIONAL MATERIALS		\$ 9,050				\$ 9,050		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
INDEPENDENCE HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 12,400		\$ 12,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 500		\$ 500
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 28,950</b>		<b>\$ 28,950</b>
	NURSES	Nursing Serv-Reg Sch-Per Pupil	NURSES	\$ -			\$ -
	<b>NURSES Total</b>			<b>\$ -</b>			<b>\$ -</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 3,695			\$ 3,695
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 780,395			\$ 780,395
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 34,594			\$ 34,594
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 984			\$ 984
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 664			\$ 664
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 820,379</b>			<b>\$ 820,379</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$ 112,162		\$ 112,162
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,084		\$ 1,084
		SpEd-Special Day Program	SPED-OPTIONS		\$ 237,447		\$ 237,447
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 350,693</b>		<b>\$ 350,693</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,245			\$ 9,245
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 13,255			\$ 13,255
			TRANSPORTATION	\$ 1,000			\$ 1,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,700			\$ 1,700
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 4,230			\$ 4,230
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 891			\$ 891
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 765			\$ 765
			INSTRUCTIONAL MATERIALS	\$ 115			\$ 115
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 57,415</b>			<b>\$ 57,415</b>
<b>INDEPENDENCE HS Total</b>				<b>\$ 900,991</b>	<b>\$ 379,643</b>		<b>\$ 1,280,634</b>
INTERNATIONAL ST LC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>			<b>\$ 100,867</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 62,400			\$ 62,400
	<b>CAMPUS AIDES Total</b>			<b>\$ 62,400</b>			<b>\$ 62,400</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 90,764		\$ 90,764
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL AIDES		\$ 21,691		\$ 21,691
			INSTRUCTIONAL MATERIALS		\$ 5,843		\$ 5,843
			PARENT INVOLVEMENT		\$ 915		\$ 915
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 89,499		\$ 89,499
			TRANSPORTATION		\$ 107		\$ 107
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,600		\$ 7,600
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
		NCLB:TI Sch Improvement Cohort	TEACHERS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 498,645</b>		<b>\$ 498,645</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
INTERNATIONAL ST LC	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,553			\$ 1,553			
			CLERICAL SUPPORT	\$ 241,488			\$ 241,488			
			COUNSELING TIME (REGISTRATION)	\$ 1,903			\$ 1,903			
			CUSTODIAL SUPPLIES	\$ 5,671			\$ 5,671			
			CUSTODIANS	\$ 155,671			\$ 155,671			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -			
			FINANCIAL MANAGERS	\$ 43,945			\$ 43,945			
			GENERAL SUPPLIES	\$ 16,554			\$ 16,554			
			INSTRUCTIONAL MATERIALS	\$ 31,704			\$ 31,704			
			PSYCHOLOGISTS	\$ 5,242			\$ 5,242			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 61,479			\$ 61,479			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,589			\$ 1,589			
			TEACHERS	\$ 3,045,588			\$ 3,045,588			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,869			\$ 2,869			
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,104			\$ 13,104			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,804,421</b>			<b>\$ 3,804,421</b>	
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,356		\$ 2,356
						INSTRUCTIONAL MATERIALS		\$ 24		\$ 24
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 2,380</b>		<b>\$ 2,380</b>
			<b>SPECIAL EDUCATION</b>		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,076		\$ 5,076
					Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 18,522		\$ 18,522
					SpEd-Assistants	SPED-ASSISTANTS		\$ 222,346		\$ 222,346
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,144		\$ 4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 209,931		\$ 209,931			
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,668		\$ 5,668			
<b>SPECIAL EDUCATION Total</b>					<b>\$ 547,677</b>		<b>\$ 547,677</b>			
<b>TARGETED STUDENT POPULATION</b>		Proportionality-Campus Aides	CAMPUS AIDES	\$ 20,803			\$ 20,803			
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897			
			CAMPUS AIDES	\$ 53,697			\$ 53,697			
			INSTRUCTIONAL AIDES	\$ 22,396			\$ 22,396			
			INSTRUCTIONAL MATERIALS	\$ 25,543			\$ 25,543			
			TRANSPORTATION	\$ 8,017			\$ 8,017			
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,556			\$ 4,556			
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105			
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380			
			COUNSELING TIME (REGISTRATION)	\$ 5,325			\$ 5,325			
			INSTRUCTIONAL MATERIALS	\$ 8,450			\$ 8,450			
			NURSES	\$ 69,540			\$ 69,540			
			TEACHERS	\$ 156,801			\$ 156,801			
			TEACHERS - LIBRARY MEDIA	\$ 51,708			\$ 51,708			
		TSP - Transition Services	TEACHERS		\$ 17,451		\$ 17,451			
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 238,170			\$ 238,170			
			NURSES	\$ 15,066			\$ 15,066			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,007			\$ 6,007			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 1,018,325</b>	<b>\$ 17,451</b>		<b>\$ 1,035,776</b>			
<b>INTERNATIONAL ST LC Total</b>				<b>\$ 4,986,013</b>	<b>\$ 1,066,153</b>		<b>\$ 6,052,166</b>			
<b>IRVING MME MAG</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 293,880	\$ 293,880			
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570			
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 293,880</b>	<b>\$ 294,450</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
IRVING MME MAG	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 161,096			\$ 161,096
	<b>CAMPUS AIDES Total</b>			<b>\$ 161,096</b>			<b>\$ 161,096</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 36,444		\$ 36,444
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 10,037		\$ 10,037
			PARENT INVOLVEMENT		\$ 33,130		\$ 33,130
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 66,320		\$ 66,320
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,390		\$ 6,390
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 428,586</b>		<b>\$ 428,586</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,357			\$ 1,357
			CLERICAL SUPPORT	\$ 137,840			\$ 137,840
			COUNSELING TIME (REGISTRATION)	\$ 4,557			\$ 4,557
			COUNSELORS	\$ 108,005			\$ 108,005
			CUSTODIAL SUPPLIES	\$ 8,794			\$ 8,794
			CUSTODIANS	\$ 303,565			\$ 303,565
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 43,896			\$ 43,896
			INSTRUCTIONAL MATERIALS	\$ 19,705			\$ 19,705
			PARENT INVOLVEMENT	\$ 33,130			\$ 33,130
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,422			\$ 91,422
			TEACHERS	\$ 2,745,475			\$ 2,745,475
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,262			\$ 2,262
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,064			\$ 12,064
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,737,496</b>			<b>\$ 3,737,496</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 12,818			\$ 12,818
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 138,134</b>			<b>\$ 138,134</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 93,489		\$ 93,489
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,544		\$ 26,544
		SpEd-Assistants	SPED-ASSISTANTS		\$ 576,360		\$ 576,360
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 285,441		\$ 285,441
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 238,807		\$ 238,807
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,969		\$ 7,969
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 892,377		\$ 892,377
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 52,622		\$ 52,622
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 265,499		\$ 265,499
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,439,108</b>		<b>\$ 2,439,108</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 53,700			\$ 53,700
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009			\$ 144,009
			INSTRUCTIONAL MATERIALS	\$ 19,891			\$ 19,891
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 5,668			\$ 5,668
			COUNSELORS	\$ 115,897			\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
IRVING MME MAG	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,379			\$ 5,379
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 523,061</b>		
<b>IRVING MME MAG Total</b>			<b>\$ 4,560,357</b>	<b>\$ 2,867,694</b>	<b>\$ 293,880</b>	<b>\$ 7,721,931</b>	
IVANHOE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 855			\$ 855
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 3,851			\$ 3,851
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			GENERAL SUPPLIES	\$ 7,565			\$ 7,565
			INSTRUCTIONAL MATERIALS	\$ 8,188			\$ 8,188
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,328			\$ 25,328
			TEACHER ASSISTANTS	\$ 29,228			\$ 29,228
			TEACHERS	\$ 1,980,528			\$ 1,980,528
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,790			\$ 9,790
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,523,571</b>			<b>\$ 2,523,571</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,839		\$ 1,839
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 62,409		\$ 62,409	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,849		\$ 1,849	
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,264		\$ 31,264	
<b>SPECIAL EDUCATION Total</b>				<b>\$ 424,085</b>		<b>\$ 424,085</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 2,482			\$ 2,482	
		TEACHER ASSISTANTS	\$ 8,768			\$ 8,768	
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
		LIBRARY AIDES	\$ 13,522			\$ 13,522	
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 589			\$ 589	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 56,212</b>			<b>\$ 56,212</b>	
<b>IVANHOE EL Total</b>			<b>\$ 2,643,272</b>	<b>\$ 424,085</b>	<b>\$ 95,490</b>	<b>\$ 3,162,847</b>	
Jaime Escalante EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,885,989	\$ 1,885,989
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,960,754</b>	<b>\$ 1,960,754</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,397		\$ 1,397
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,560		\$ 6,560	
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Jaime Escalante EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 102,890		\$ 102,890
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 223,009</b>		<b>\$ 223,009</b>
<b>Jaime Escalante EEC Total</b>					<b>\$ 223,009</b>	<b>\$ 1,960,754</b>	<b>\$ 2,183,763</b>
JEFFERSON SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>			<b>\$ 302,601</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 457,215	\$ 457,215
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 457,215</b>	<b>\$ 457,785</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 133,358			\$ 133,358
	<b>CAMPUS AIDES Total</b>			<b>\$ 133,358</b>			<b>\$ 133,358</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,685		\$ 11,685
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			GENERAL SUPPLIES		\$ 13,839		\$ 13,839
			INSTRUCTIONAL MATERIALS		\$ 33,986		\$ 33,986
			NURSES		\$ 34,768		\$ 34,768
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			TEACHER ASSISTANTS		\$ 33,762		\$ 33,762
			TEACHERS		\$ 9,353		\$ 9,353
			TRANSPORTATION		\$ 6,515		\$ 6,515
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,840		\$ 5,840
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 338,136</b>		<b>\$ 338,136</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$ -			\$ -
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,299			\$ 176,299
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,302			\$ 1,302
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 6,538			\$ 6,538
			CUSTODIAL SUPPLIES	\$ 6,500			\$ 6,500
			CUSTODIANS	\$ 238,022			\$ 238,022
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 12,233			\$ 12,233
			INSTRUCTIONAL MATERIALS	\$ 16,978			\$ 16,978
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 6,161			\$ 6,161
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,108			\$ 84,108
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,869			\$ 1,869
			TEACHERS	\$ 2,435,771			\$ 2,435,771
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,996			\$ 2,996
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,984			\$ 11,984
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,539,575</b>			<b>\$ 3,539,575</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 56,858			\$ 56,858
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 56,858</b>			<b>\$ 56,858</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 326,175			\$ 326,175
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 326,175</b>			<b>\$ 326,175</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
JEFFERSON SH	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 49,117		\$ 49,117		
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,221		\$ 1,221		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 453,158		\$ 453,158		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 61,966		\$ 61,966		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 184,242		\$ 184,242		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,057		\$ 6,057		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 486,313		\$ 486,313		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,319,251</b>		<b>\$ 1,319,251</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 44,427			\$ 44,427
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 70,041			\$ 70,041
	ADVISORS/COORDINATORS				\$ 68,764			\$ 68,764	
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 12,000			\$ 12,000	
	DIFFERENTIALS/LONGEVITIES				\$ 758			\$ 758	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,485)			\$ (10,485)	
	INSTRUCTIONAL MATERIALS				\$ 35,631			\$ 35,631	
	PARENT INVOLVEMENT				\$ 12,400			\$ 12,400	
	TEACHER ASSISTANTS				\$ 11,691			\$ 11,691	
	TSP - Investments			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 70,041			\$ 70,041
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,653			\$ 4,653
				CLASSIFIED OVERTIME X & Z TIME		\$ 3,105			\$ 3,105
		CLERICAL SUPPORT		\$ 66,380			\$ 66,380		
		COUNSELING TIME (REGISTRATION)		\$ 9,187			\$ 9,187		
COUNSELORS			\$ -			\$ -			
CUSTODIAL OVERTIME & RELIEF			\$ 2,238			\$ 2,238			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ -			\$ -			
INSTRUCTIONAL MATERIALS			\$ -			\$ -			
TEACHERS			\$ 148,321			\$ 148,321			
TEACHERS - LIBRARY MEDIA		\$ 59,401			\$ 59,401				
TSP - Transition Services	TEACHERS			\$ 72,715		\$ 72,715			
TSP-Nurse/HS Counselors	COUNSELORS		\$ 180,458			\$ 180,458			
	NURSES		\$ 23,179			\$ 23,179			
TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 6,510			\$ 6,510			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 818,700</b>	<b>\$ 72,715</b>		<b>\$ 891,415</b>			
<b>JEFFERSON SH Total</b>			<b>\$ 5,196,023</b>	<b>\$ 1,730,102</b>	<b>\$ 457,215</b>	<b>\$ 7,383,340</b>			
JONES EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160		
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$ 33,348			\$ 33,348	
		PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS		\$ 70,460			\$ 70,460	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 103,808</b>			<b>\$ 103,808</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 11,232		\$ 11,232	
			COACHES INSTRUCTIONAL			\$ 115,897		\$ 115,897	
		DIFFERENTIALS/LONGEVITIES			\$ 1,821		\$ 1,821		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 15,300		\$ 15,300		
		INSTRUCTIONAL MATERIALS			\$ 6,365		\$ 6,365		
		TEACHER ASSISTANTS			\$ 49,104		\$ 49,104		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 3,510	\$ 3,510			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 203,229</b>		<b>\$ 203,229</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>JONES EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS	\$ -			\$ -
			CAMPUS AIDES	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 689			\$ 689
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 2,362			\$ 2,362
			CUSTODIANS	\$ 68,098			\$ 68,098
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			GENERAL SUPPLIES	\$ 4,328			\$ 4,328
			INSTRUCTIONAL MATERIALS	\$ 6,728			\$ 6,728
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,592,138			\$ 1,592,138
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,876			\$ 7,876
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,035,323</b>			<b>\$ 2,035,323</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,403		\$ 1,403
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 104,713		\$ 104,713
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 327,601</b>		<b>\$ 327,601</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 57,950			\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,654			\$ 6,654
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 19,365			\$ 19,365
			PARENT INVOLVEMENT	\$ 6,250			\$ 6,250
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,098			\$ 1,098
			TEACHER ASSISTANTS	\$ 2,694			\$ 2,694
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,823			\$ 10,823
			TRANSPORTATION	\$ 3,700			\$ 3,700
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			INSTRUCTIONAL MATERIALS	\$ 116,303			\$ 116,303
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,146			\$ 4,146
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 286,461</b>			<b>\$ 286,461</b>
<b>JONES EL Total</b>				<b>\$ 2,506,610</b>	<b>\$ 530,830</b>	<b>\$ 187,160</b>	<b>\$ 3,224,600</b>
<b>JONES PC</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 1,615		\$ 1,615
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 1,153		\$ 1,153
			TEACHER ASSISTANTS		\$ 73,789		\$ 73,789
			TRANSPORTATION		\$ 1,480		\$ 1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,730		\$ 1,730

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>JONES PC</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 100,167</b>		<b>\$ 100,167</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 147,098			\$ 147,098
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 320			\$ 320
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			CUSTODIAL SUPPLIES	\$ 2,836			\$ 2,836
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,473			\$ 3,473
			INSTRUCTIONAL MATERIALS	\$ 2,500			\$ 2,500
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 869,552			\$ 869,552
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,982			\$ 3,982
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,347,539</b>			<b>\$ 1,347,539</b>
	<b>SPECIAL EDUCATION</b>	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 765		\$ 765
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 13,136		\$ 13,136
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 60,220</b>		<b>\$ 60,220</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,900			\$ 3,900
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 5,862			\$ 5,862
			PARENT INVOLVEMENT	\$ 2,900			\$ 2,900
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 17,848			\$ 17,848
			TEACHERS	\$ 2,340			\$ 2,340
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,236			\$ 16,236
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 109,719		\$ 109,719
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,073			\$ 2,073
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 113,685</b>	<b>\$ 221,881</b>		<b>\$ 335,566</b>
<b>JONES PC Total</b>				<b>\$ 1,501,200</b>	<b>\$ 382,268</b>	<b>\$ 95,490</b>	<b>\$ 1,978,958</b>
<b>Jones Prim Ctr SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 129,109	\$ 129,109
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 129,109</b>	<b>\$ 129,109</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,388		\$ 1,388
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,388</b>		<b>\$ 1,388</b>
<b>Jones Prim Ctr SPS Total</b>					<b>\$ 1,388</b>	<b>\$ 129,109</b>	<b>\$ 130,497</b>
<b>JORDAN SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>			<b>\$ 100,867</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,571	\$ 317,571
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 317,571</b>	<b>\$ 318,141</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 129,221			\$ 129,221
	<b>CAMPUS AIDES Total</b>			<b>\$ 129,221</b>			<b>\$ 129,221</b>
	<b>CHARTER SCHOOL FEE FOR SERVICE</b>	Specialized Charter Agreements	CHARTER SCHOOL FEE FOR SERVICE	\$ 275,603			\$ 275,603
	<b>CHARTER SCHOOL FEE FOR SERVICE Total</b>			<b>\$ 275,603</b>			<b>\$ 275,603</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 33,401		\$ 33,401
			PARENT INVOLVEMENT		\$ 960		\$ 960
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 731		\$ 731

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
JORDAN SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 17,535		\$ 17,535
			TEACHERS		\$ 55,938		\$ 55,938
			TRANSPORTATION		\$ 2,000		\$ 2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,980		\$ 3,980
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 230,442</b>		<b>\$ 230,442</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,889			\$ 174,889
			ATHLETICS	\$ 1,703			\$ 1,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 744			\$ 744
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 6,471			\$ 6,471
			CUSTODIAL SUPPLIES	\$ 5,598			\$ 5,598
			CUSTODIANS	\$ 229,558			\$ 229,558
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 8,228			\$ 8,228
			INSTRUCTIONAL MATERIALS	\$ 13,279			\$ 13,279
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,196			\$ 51,196
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 1,269,936			\$ 1,269,936
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,936			\$ 1,936
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,744			\$ 7,744
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,230,712</b>			<b>\$ 2,230,712</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,012		\$ 23,012
			INSTRUCTIONAL MATERIALS		\$ 232		\$ 232
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 23,244</b>		<b>\$ 23,244</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 553,149			\$ 553,149
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 553,149</b>			<b>\$ 553,149</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 96,595		\$ 96,595
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 55,567		\$ 55,567
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 726		\$ 726
		SpEd-Assistants	SPED-ASSISTANTS		\$ 524,335		\$ 524,335
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 180,014		\$ 180,014
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 206,942		\$ 206,942
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,077		\$ 7,077
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 944,922		\$ 944,922
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,016,178</b>		<b>\$ 2,016,178</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 43,076			\$ 43,076
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 27,466			\$ 27,466
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,400			\$ 1,400
			TEACHERS	\$ 105,134			\$ 105,134
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 72,275			\$ 72,275
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,640			\$ 4,640
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 7,263			\$ 7,263
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
JORDAN SH	TARGETED STUDENT POPULATION	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 233			\$ 233
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 58,170			\$ 58,170
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 1,929			\$ 1,929
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,048			\$ 2,048
			TEACHERS	\$ 152,901			\$ 152,901
		TSP - Transition Services	TEACHERS		\$ 52,355		\$ 52,355
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 84,174			\$ 84,174
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,580			\$ 4,580
	TARGETED STUDENT POPULATION Total			\$ 838,587	\$ 52,355		\$ 890,942
JORDAN SH Total				\$ 4,157,138	\$ 2,322,219	\$ 317,571	\$ 6,796,928
Julie Korens CSPP-R2	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 126,486	\$ 126,486
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 126,486	\$ 126,486
Julie Korens CSPP-R2 Total						\$ 126,486	\$ 126,486
JUSTICE ST ACAD CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	ARTS PROGRAM Total			\$ 23,178			\$ 23,178
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	CAFETERIA Total					\$ 95,490	\$ 95,490
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 35,019			\$ 35,019
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 157,030			\$ 157,030
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$ 192,049			\$ 192,049
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	DONATIONS Total			\$ -			\$ -
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 726			\$ 726
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,615			\$ 3,615
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 6,596			\$ 6,596
			INSTRUCTIONAL MATERIALS	\$ 6,208			\$ 6,208
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,694,614			\$ 1,694,614
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,536			\$ 8,536
	GENERAL SCHOOL PROGRAM Total			\$ 2,229,202			\$ 2,229,202
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$ 29,453			\$ 29,453
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 56,081			\$ 56,081
	REASONABLE ACCOMMODATIONS Total			\$ 56,081			\$ 56,081
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,407		\$ 4,407
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,886		\$ 67,886
	SPECIAL EDUCATION Total				\$ 580,905		\$ 580,905
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
JUSTICE ST ACAD CHTR	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,131			\$ 1,131
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 435			\$ 435
			INSTRUCTIONAL MATERIALS	\$ 5			\$ 5
	TARGETED STUDENT POPULATION Total			\$ 45,944			\$ 45,944
JUSTICE ST ACAD CHTR Total				\$ 2,592,705	\$ 580,905	\$ 95,490	\$ 3,269,100
KAHLO HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390
	COUNSELING SUPPORT Total			\$ 46,390			\$ 46,390
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,536		\$ 4,536
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			INSTRUCTIONAL MATERIALS		\$ 8,966		\$ 8,966
			PARENT INVOLVEMENT		\$ 12,400		\$ 12,400
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,810		\$ 2,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 930		\$ 930
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 53,847		\$ 53,847
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 3,784			\$ 3,784
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 975,474			\$ 975,474
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 34,594			\$ 34,594
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 1,187			\$ 1,187
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 708			\$ 708
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	OPTIONS PROGRAM Total			\$ 1,015,794			\$ 1,015,794
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 447		\$ 447
	SPECIAL EDUCATION Total				\$ 6,621		\$ 6,621
	TARGETED STUDENT POPULATION	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 3,800			\$ 3,800
			CUSTODIAL OVERTIME & RELIEF	\$ 250			\$ 250
			INSTRUCTIONAL MATERIALS	\$ 23,025			\$ 23,025
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			TRANSPORTATION	\$ 1,125			\$ 1,125
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,967			\$ 5,967
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,045			\$ 1,045
	TARGETED STUDENT POPULATION Total			\$ 61,461	\$ 5,817		\$ 67,278
KAHLO HS Total				\$ 1,123,645	\$ 66,285		\$ 1,189,930
Kennedy A/DD/FM	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,281		\$ 3,281
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 14,750		\$ 14,750
		Perkins Inst-Hw Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 6,534		\$ 6,534
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,845		\$ 3,845
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,000		\$ 7,000
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,650		\$ 2,650

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Kennedy A/DD/FM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 55,770</b>		<b>\$ 55,770</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 875			\$ 875
			GENERAL SUPPLIES	\$ 7,956			\$ 7,956
			INSTRUCTIONAL MATERIALS	\$ 10,296			\$ 10,296
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,761,345			\$ 1,761,345
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,838,982</b>			<b>\$ 1,838,982</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,582			\$ 129,582
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,956			\$ 7,956
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 137,538</b>			<b>\$ 137,538</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Kennedy A/DD/FM Total</b>				<b>\$ 2,012,968</b>	<b>\$ 55,770</b>		<b>\$ 2,068,738</b>
<b>KENNEDY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 33,596			\$ 33,596
	<b>CAMPUS AIDES Total</b>			<b>\$ 33,596</b>			<b>\$ 33,596</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,557		\$ 12,557
			DIFFERENTIALS/LONGEVITIES		\$ 761		\$ 761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL AIDES		\$ 14,117		\$ 14,117
			INSTRUCTIONAL MATERIALS		\$ 5,479		\$ 5,479
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			TEACHER ASSISTANTS		\$ 60,795		\$ 60,795
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,300		\$ 3,300
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 191,070</b>		<b>\$ 191,070</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 516			\$ 516
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,436			\$ 3,436
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 5,542			\$ 5,542
			INSTRUCTIONAL MATERIALS	\$ 5,216			\$ 5,216
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,309,396			\$ 1,309,396
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,172			\$ 7,172
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,826,593</b>			<b>\$ 1,826,593</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,990		\$ 2,990
			INSTRUCTIONAL MATERIALS		\$ 30		\$ 30
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,020</b>		<b>\$ 3,020</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 56,050		\$ 56,050
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 27,961		\$ 27,961
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 35,244			\$ 35,244
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
KENNEDY EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 235,067		\$ 235,067	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 229,131		\$ 229,131	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,355		\$ 5,355	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 392,574		\$ 392,574	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 84,056		\$ 84,056	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 35,244</b>	<b>\$ 1,142,833</b>		<b>\$ 1,178,077</b>
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,204			\$ 11,204
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,276			\$ 70,276
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,336			\$ 2,336	
			DIFFERENTIALS/LONGEVITIES	\$ 761			\$ 761	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)	
			INSTRUCTIONAL MATERIALS	\$ 11,100			\$ 11,100	
			PARENT INVOLVEMENT	\$ 3,130			\$ 3,130	
			TEACHER ASSISTANTS	\$ 23,382			\$ 23,382	
			TEACHERS	\$ 4,000			\$ 4,000	
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 49,117		\$ 49,117	
		TEACHERS		\$ 102,890		\$ 102,890		
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,478			\$ 3,478		
	<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 157,953</b>	<b>\$ 152,007</b>		<b>\$ 309,960</b>		
<b>KENNEDY EL Total</b>			<b>\$ 2,271,091</b>	<b>\$ 1,488,930</b>	<b>\$ 150,967</b>	<b>\$ 3,910,988</b>		
Kennedy HS Med Mag	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 6,069		\$ 6,069	
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,000		\$ 10,000	
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,800		\$ 2,800	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 22,439</b>		<b>\$ 22,439</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 709			\$ 709	
			GENERAL SUPPLIES	\$ 6,205			\$ 6,205	
			INSTRUCTIONAL MATERIALS	\$ 8,030			\$ 8,030	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540	
			TEACHERS	\$ 1,413,198			\$ 1,413,198	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,475,682</b>			<b>\$ 1,475,682</b>		
<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,205			\$ 6,205		
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 6,205</b>			<b>\$ 6,205</b>		
<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448		
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>		
<b>Kennedy HS Med Mag Total</b>			<b>\$ 1,518,335</b>	<b>\$ 22,439</b>		<b>\$ 1,540,774</b>		
KENNEDY SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 17,717		\$ 17,717	
		Perkins Inst-Hw Business Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,582		\$ 5,582	
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 26,799</b>		<b>\$ 228,533</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 490,196	\$ 490,196	
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 490,196</b>	<b>\$ 491,156</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548	
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 42,132		\$ 42,132		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KENNEDY SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLASSIFIED OVERTIME X & Z TIME		\$ 2,009		\$ 2,009
			CLERICAL SUPPORT		\$ 136,702		\$ 136,702
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			GENERAL SUPPLIES		\$ 9,000		\$ 9,000
			INSTRUCTIONAL MATERIALS		\$ 25,142		\$ 25,142
			NURSES		\$ 92,721		\$ 92,721
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,856		\$ 5,856
			TEACHER ASSISTANTS		\$ 40,087		\$ 40,087
			TEACHERS		\$ 449,829		\$ 449,829
			TRANSPORTATION		\$ 740		\$ 740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 16,350		\$ 16,350
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 946,665</b>		<b>\$ 946,665</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,946			\$ 175,946
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,260			\$ 2,260
			CLERICAL SUPPORT	\$ 421,123			\$ 421,123
			COUNSELING TIME (REGISTRATION)	\$ 8,438			\$ 8,438
			CUSTODIAL SUPPLIES	\$ 17,122			\$ 17,122
			CUSTODIANS	\$ 550,738			\$ 550,738
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 9,950			\$ 9,950
			INSTRUCTIONAL MATERIALS	\$ 42,700			\$ 42,700
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,633			\$ 89,633
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 131,648			\$ 131,648
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,012,130			\$ 4,012,130
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 8,732			\$ 8,732
			TEMPORARY PERSONNEL ACCOUNT	\$ 37,559			\$ 37,559
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,633			\$ 89,633
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,750,280</b>			<b>\$ 5,750,280</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>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 113,320		\$ 113,320
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 71,002		\$ 71,002
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,975,472		\$ 1,975,472
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 329,522		\$ 329,522
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 661,533		\$ 661,533
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 22,058		\$ 22,058
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,562,061		\$ 1,562,061
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,275		\$ 6,275
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 2,075		\$ 2,075
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,743,318</b>		<b>\$ 4,743,318</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			ADVISORS/COORDINATORS	\$ 72,470			\$ 72,470
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,682			\$ 11,682
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)
			INSTRUCTIONAL MATERIALS	\$ 125,745			\$ 125,745
			PARENT INVOLVEMENT	\$ 1,648			\$ 1,648

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>KENNEDY SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$ 49,203			\$ 49,203
			TEACHERS	\$ 8,468			\$ 8,468
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 433,546			\$ 433,546
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210
			COUNSELING TIME (REGISTRATION)	\$ 14,509			\$ 14,509
			COUNSELORS	\$ 252,278			\$ 252,278
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 108,005			\$ 108,005
		TSP - PPS	CUSTODIANS	\$ 43,730			\$ 43,730
			INSTRUCTIONAL MATERIALS	\$ 1,606,225			\$ 1,606,225
			PARENT INVOLVEMENT	\$ 11,597			\$ 11,597
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,248			\$ 10,248
			TEACHERS	\$ 753,779			\$ 753,779
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,597			\$ 11,597
		TSP - Transition Services	TEACHERS		\$ 66,901		\$ 66,901
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 464,679			\$ 464,679
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,762			\$ 12,762
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,700			\$ 7,700
			INSTRUCTIONAL MATERIALS	\$ 4,210			\$ 4,210
			TEACHERS	\$ 4,590			\$ 4,590
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 4,414,029</b>	<b>\$ 66,901</b>		<b>\$ 4,480,930</b>
<b>KENNEDY SH Total</b>				<b>\$ 10,450,884</b>	<b>\$ 5,783,683</b>	<b>\$ 490,196</b>	<b>\$ 16,724,763</b>
<b>Kenter Canyon</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 8,431			\$ 8,431
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 214,833			\$ 214,833
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 223,264</b>			<b>\$ 223,264</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,030			\$ 1,030
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			COUNSELORS	\$ 24,493			\$ 24,493
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL SUPPLIES	\$ 4,231			\$ 4,231
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,146			\$ 9,146
			INSTRUCTIONAL MATERIALS	\$ 8,777			\$ 8,777
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 27,929			\$ 27,929
			TEACHERS	\$ 2,194,227			\$ 2,194,227
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,836			\$ 11,836
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,756,545</b>			<b>\$ 2,756,545</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Kenter Canyon	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,994		\$ 4,994
		Early Intvn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 21,302		\$ 21,302
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 70,393		\$ 70,393
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 151,026		\$ 151,026
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 111,591		\$ 111,591
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 513,501</b>		<b>\$ 513,501</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 343			\$ 343
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 44,684</b>			<b>\$ 44,684</b>
<b>Kenter Canyon Total</b>				<b>\$ 3,105,511</b>	<b>\$ 513,501</b>	<b>\$ 95,490</b>	<b>\$ 3,714,502</b>
KENTWOOD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 4,000			\$ 4,000
			CUSTODIANS	\$ 140,043			\$ 140,043
			DIFFERENTIALS/LONGEVITIES	\$ 1,821			\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			GENERAL SUPPLIES	\$ 7,000			\$ 7,000
			INSTRUCTIONAL MATERIALS	\$ 2,740			\$ 2,740
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 33,665			\$ 33,665
			TEACHERS	\$ 1,502,127			\$ 1,502,127
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,057			\$ 6,057
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,026,482</b>			<b>\$ 2,026,482</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 26,883		\$ 26,883
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 46,239		\$ 46,239
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 332,856		\$ 332,856
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 130,376		\$ 130,376
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,144		\$ 4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 197,887		\$ 197,887
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 76,548		\$ 76,548

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>KENTWOOD EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,033,162</b>		<b>\$ 1,033,162</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 3,030			\$ 3,030
			INSTRUCTIONAL MATERIALS	\$ 177			\$ 177
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,124			\$ 2,124
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,369			\$ 12,369
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 880			\$ 880
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 62,921</b>			<b>\$ 62,921</b>
<b>KENTWOOD EL Total</b>				<b>\$ 2,129,379</b>	<b>\$ 1,033,162</b>	<b>\$ 105,132</b>	<b>\$ 3,267,673</b>
<b>Kentwood Elem SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,953	\$ 131,953
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,953</b>	<b>\$ 131,953</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,837		\$ 2,837
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,837</b>		<b>\$ 2,837</b>
<b>Kentwood Elem SPS Total</b>					<b>\$ 2,837</b>	<b>\$ 131,953</b>	<b>\$ 134,790</b>
<b>KESTER EL</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,348		\$ 15,348
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,770)		\$ (10,770)
			INSTRUCTIONAL MATERIALS		\$ 3,118		\$ 3,118
			PARENT INVOLVEMENT		\$ 3,959		\$ 3,959
			TEACHER ASSISTANTS		\$ 73,593		\$ 73,593
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,128		\$ 4,128
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 227,556</b>		<b>\$ 227,556</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,445			\$ 1,445
			CLERICAL SUPPORT	\$ 209,843			\$ 209,843
			CUSTODIAL SUPPLIES	\$ 5,922			\$ 5,922
			CUSTODIANS	\$ 140,043			\$ 140,043
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 8,160			\$ 8,160
			GENERAL SUPPLIES	\$ 11,950			\$ 11,950
			INSTRUCTIONAL MATERIALS	\$ 12,330			\$ 12,330
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,432,628			\$ 3,432,628
			TEMPORARY PERSONNEL ACCOUNT	\$ 22,308			\$ 22,308
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,128,337</b>			<b>\$ 4,128,337</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 38,810		\$ 38,810



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
KESTER EL	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,121		\$ 9,121	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 550,216		\$ 550,216	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 70,454		\$ 70,454	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 238,170		\$ 238,170	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,120		\$ 6,120	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 96,188		\$ 96,188	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 138,845		\$ 138,845	
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 1,565		\$ 1,565	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,218,975</b>		<b>\$ 1,218,975</b>
		<b>TARGETED STUDENT POPULATION</b>						
			Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS		\$ 70,301		\$ 70,301
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
		DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (8,445)		\$ (8,445)		
		INSTRUCTIONAL MATERIALS		\$ 4,669		\$ 4,669		
		PARENT INVOLVEMENT		\$ 600		\$ 600		
		TEACHER ASSISTANTS		\$ 12,280		\$ 12,280		
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 79,916		\$ 79,916		
		ALLOCATION ADJUSTMENT		\$ (103)		\$ (103)		
		CLASSIFIED OVERTIME X & Z TIME		\$ 3,105		\$ 3,105		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,382)		\$ (10,382)		
		LIBRARY AIDES		\$ 13,522		\$ 13,522		
	TSP - PAL	INSTRUCTIONAL AIDES			\$ 56,081	\$ 56,081		
		TEACHERS			\$ 108,005	\$ 108,005		
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,529		\$ 4,529		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 201,868</b>	<b>\$ 164,086</b>	<b>\$ 365,954</b>		
<b>KESTER EL Total</b>				<b>\$ 4,380,351</b>	<b>\$ 1,610,617</b>	<b>\$ 177,518</b>	<b>\$ 6,168,486</b>	
Kester EI CSPP-Rm1	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,780	\$ 132,780	
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$ 132,780</b>	<b>\$ 132,780</b>	
		SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,520		\$ 2,520
			<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,520</b>		<b>\$ 2,520</b>
<b>Kester EI CSPP-Rm1 Total</b>				<b>\$ 2,520</b>	<b>\$ 132,780</b>	<b>\$ 135,300</b>		
KESTER G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 497			\$ 497	
			GENERAL SUPPLIES	\$ 4,284			\$ 4,284	
			INSTRUCTIONAL MATERIALS	\$ 4,032			\$ 4,032	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912	
			TEACHERS	\$ 1,066,607			\$ 1,066,607	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,108,332</b>		<b>\$ 1,108,332</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 68,235		\$ 68,235
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 4,284		\$ 4,284
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 72,519</b>		<b>\$ 72,519</b>			
<b>KESTER G/HA MAG Total</b>			<b>\$ 1,180,851</b>			<b>\$ 1,180,851</b>		
KIM ACADEMY	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 360,868	\$ 360,868	
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570	
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 360,868</b>	<b>\$ 361,438</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 48,634		\$ 48,634	
		<b>CAMPUS AIDES Total</b>			<b>\$ 48,634</b>		<b>\$ 48,634</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 1,301		\$ 1,301		
CLERICAL SUPPORT				\$ 70,322		\$ 70,322		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
KIM ACADEMY	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897			
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337			
			INSTRUCTIONAL AIDES		\$ 79,397		\$ 79,397			
			INSTRUCTIONAL MATERIALS		\$ 34,065		\$ 34,065			
			PARENT INVOLVEMENT		\$ 58,918		\$ 58,918			
			TRANSPORTATION		\$ 11,913		\$ 11,913			
				CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 8,630		\$ 8,630	
				CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950	
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758	
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 558,385</b>		<b>\$ 558,385</b>
				<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
						ADVISORS/COORDINATORS	\$ 57,950			\$ 57,950
						CAMPUS AIDES	\$ -			\$ -
						CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,596			\$ 1,596
						CLERICAL SUPPORT	\$ 212,454			\$ 212,454
						COUNSELING TIME (REGISTRATION)	\$ 4,448			\$ 4,448
						COUNSELORS	\$ 186,085			\$ 186,085
						CUSTODIAL SUPPLIES	\$ 7,754			\$ 7,754
						CUSTODIANS	\$ 272,358			\$ 272,358
						FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
						GENERAL SUPPLIES	\$ 14,960			\$ 14,960
						INSTRUCTIONAL MATERIALS	\$ 16,695			\$ 16,695
						PSYCHOLOGISTS	\$ 9,656			\$ 9,656
						SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 35,102			\$ 35,102
			TEACHERS	\$ 2,754,740			\$ 2,754,740			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,640			\$ 2,640			
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,300			\$ 9,300			
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,805,587</b>			<b>\$ 3,805,587</b>			
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 40,256		\$ 40,256			
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,834		\$ 3,834			
		SpEd-Assistants	SPED-ASSISTANTS		\$ 385,307		\$ 385,307			
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 426,619		\$ 426,619			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,627		\$ 9,627			
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 255,069		\$ 255,069			
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 35,037		\$ 35,037			
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,155,749</b>		<b>\$ 1,155,749</b>			
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,211			\$ 16,211			
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864			
			CLERICAL SUPPORT	\$ 69,000			\$ 69,000			
			INSTRUCTIONAL AIDES	\$ 22,734			\$ 22,734			
			INSTRUCTIONAL MATERIALS	\$ 13,097			\$ 13,097			
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205			
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,190			\$ 1,190			
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -			
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -			
			COUNSELORS	\$ 146,864			\$ 146,864			
			INSTRUCTIONAL MATERIALS	\$ 160			\$ 160			
			LIBRARY AIDES	\$ 50,592			\$ 50,592			
			TEACHERS	\$ 111,873			\$ 111,873			
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350			
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KIM ACADEMY	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,371			\$ 8,371
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 750,690</b>			<b>\$ 750,690</b>
<b>KIM ACADEMY Total</b>				<b>\$ 4,605,481</b>	<b>\$ 1,714,134</b>	<b>\$ 360,868</b>	<b>\$ 6,680,483</b>
KIM EL	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,148		\$ 12,148
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,148</b>		<b>\$ 12,148</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 35,070</b>			<b>\$ 35,070</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CLERICAL SUPPORT		\$ 33,191		\$ 33,191
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 11,244		\$ 11,244
			PARENT INVOLVEMENT		\$ 9,618		\$ 9,618
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 104,343		\$ 104,343
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,290		\$ 6,290
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 364,191</b>		<b>\$ 364,191</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,336			\$ 1,336
			CLERICAL SUPPORT	\$ 184,356			\$ 184,356
			CUSTODIAL SUPPLIES	\$ 4,934			\$ 4,934
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 11,667			\$ 11,667
			INSTRUCTIONAL MATERIALS	\$ 17,557			\$ 17,557
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,915			\$ 69,915
			TEACHERS	\$ 1,750,945			\$ 1,750,945
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,620			\$ 15,620
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,371,326</b>			<b>\$ 2,371,326</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,962		\$ 2,962
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,700		\$ 26,700
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,634		\$ 3,634
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 70,258		\$ 70,258
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 484,021</b>		<b>\$ 484,021</b>
	TARGETED STUDENT POPULATION	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 54,861			\$ 54,861
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,348			\$ 11,348
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>KIM EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 59,294			\$ 59,294
			PARENT INVOLVEMENT	\$ 4,295			\$ 4,295
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 101,568		\$ 101,568
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,636			\$ 6,636
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 332,343</b>	<b>\$ 220,653</b>		<b>\$ 552,996</b>
<b>KIM EL Total</b>				<b>\$ 2,835,245</b>	<b>\$ 1,081,013</b>	<b>\$ 196,802</b>	<b>\$ 4,113,060</b>
<b>Kim El DLC Ko</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 878,122			\$ 878,122
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 878,122</b>			<b>\$ 878,122</b>
<b>Kim El DLC Ko Total</b>				<b>\$ 878,122</b>			<b>\$ 878,122</b>
<b>Kim El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 677,444			\$ 677,444
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 677,444</b>			<b>\$ 677,444</b>
<b>Kim El DLC Sp Total</b>				<b>\$ 677,444</b>			<b>\$ 677,444</b>
<b>King ESTEAM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 958			\$ 958
			GENERAL SUPPLIES	\$ 8,415			\$ 8,415
			INSTRUCTIONAL MATERIALS	\$ 9,192			\$ 9,192
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,168			\$ 62,168
			TEACHERS	\$ 1,837,467			\$ 1,837,467
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,918,200</b>			<b>\$ 1,918,200</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,415			\$ 8,415
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 8,415</b>			<b>\$ 8,415</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 59,023		\$ 59,023
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 59,023</b>		<b>\$ 59,023</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>King ESTEAM Mag Total</b>				<b>\$ 1,963,063</b>	<b>\$ 59,023</b>		<b>\$ 2,022,086</b>
<b>KING FILM/MEDIA MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Hw Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 33,566		\$ 33,566
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,684		\$ 2,684
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 36,250</b>		<b>\$ 36,250</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 370,387	\$ 370,387
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 370,387</b>	<b>\$ 371,347</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 105,745			\$ 105,745
	<b>CAMPUS AIDES Total</b>			<b>\$ 105,745</b>			<b>\$ 105,745</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 154,242		\$ 154,242
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 45,099		\$ 45,099
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 48,025		\$ 48,025
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 14,560		\$ 14,560

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KING FILM/MEDIA MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 960,437</b>		<b>\$ 960,437</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,751			\$ 1,751
			CLERICAL SUPPORT	\$ 345,758			\$ 345,758
			COUNSELING TIME (REGISTRATION)	\$ 5,945			\$ 5,945
			COUNSELORS	\$ 303,653			\$ 303,653
			CUSTODIAL SUPPLIES	\$ 13,805			\$ 13,805
			CUSTODIANS	\$ 415,206			\$ 415,206
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 16,558			\$ 16,558
			INSTRUCTIONAL MATERIALS	\$ 18,636			\$ 18,636
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 117,021			\$ 117,021
			TEACHERS	\$ 3,512,235			\$ 3,512,235
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,874			\$ 5,874
			TEMPORARY PERSONNEL ACCOUNT	\$ 31,328			\$ 31,328
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,019,389</b>			<b>\$ 5,019,389</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 118,622			\$ 118,622
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 16,558			\$ 16,558
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 135,180</b>			<b>\$ 135,180</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 62,597		\$ 62,597
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 15,994		\$ 15,994
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 33,259		\$ 33,259
		SpEd-Assistants	SPED-ASSISTANTS		\$ 806,220		\$ 806,220
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 174,128		\$ 174,128
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 450,226		\$ 450,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,539		\$ 11,539
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 837,117		\$ 837,117
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 102,787		\$ 102,787
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,493,867</b>		<b>\$ 2,493,867</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 35,253			\$ 35,253
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			CAMPUS AIDES	\$ 43,909			\$ 43,909
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,000			\$ 4,000
			INSTRUCTIONAL AIDES	\$ 11,198			\$ 11,198
			INSTRUCTIONAL MATERIALS	\$ 78,885			\$ 78,885
			TEMPORARY PERSONNEL ACCOUNT	\$ 49,478			\$ 49,478
			TRANSPORTATION	\$ 10,000			\$ 10,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 295,386			\$ 295,386
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			COUNSELING TIME (REGISTRATION)	\$ 10,563			\$ 10,563
			COUNSELORS	\$ 262,761			\$ 262,761
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,649			\$ 11,649
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,145,429</b>	<b>\$ 56,081</b>		<b>\$ 1,201,510</b>
<b>KING FILM/MEDIA MAG Total</b>				<b>\$ 6,440,051</b>	<b>\$ 3,546,635</b>	<b>\$ 370,387</b>	<b>\$ 10,357,073</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KING JR EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 129,760			\$ 129,760
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 129,760</b>			<b>\$ 129,760</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,893		\$ 15,893
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 6,527		\$ 6,527
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHERS		\$ 1,984		\$ 1,984
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,920		\$ 3,920
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 226,968</b>		<b>\$ 226,968</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 825			\$ 825
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 5,504			\$ 5,504
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,422			\$ 7,422
			INSTRUCTIONAL MATERIALS	\$ 7,956			\$ 7,956
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,053,584			\$ 2,053,584
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,252			\$ 10,252
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,610,273</b>			<b>\$ 2,610,273</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 27,275			\$ 27,275
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 27,275</b>			<b>\$ 27,275</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,432		\$ 6,432
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,508		\$ 18,508
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,064		\$ 217,064
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,983		\$ 68,983
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 285,205		\$ 285,205
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 63,538		\$ 63,538
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 765,076</b>		<b>\$ 765,076</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,223			\$ 12,223
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 6,119			\$ 6,119

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>KING JR EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 375			\$ 375
			TEACHER ASSISTANTS	\$ 17,977			\$ 17,977
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,597			\$ 11,597
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,551			\$ 4,551
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 188,591			\$ 188,591
<b>KING JR EL Total</b>				\$ 3,078,106	\$ 992,044	\$ 141,325	\$ 4,211,475
<b>KING MS G/HG/HI ACH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 953			\$ 953
			GENERAL SUPPLIES	\$ 8,313			\$ 8,313
			INSTRUCTIONAL MATERIALS	\$ 9,116			\$ 9,116
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,964,240			\$ 1,964,240
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,044,789			\$ 2,044,789
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,313			\$ 8,313
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 8,313			\$ 8,313
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>KING MS G/HG/HI ACH Total</b>				\$ 2,089,550			\$ 2,089,550
<b>KING-DREW MED MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins CU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins GU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,178		\$ 10,178
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,000		\$ 30,000
		Perkins PD-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,527		\$ 30,527
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,500		\$ 4,500
		Perkins RE-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				\$ 120,679		\$ 120,679
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 254,400	\$ 254,400
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 254,400	\$ 255,360
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ 80,548			\$ 80,548
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 71,980		\$ 71,980
			INSTRUCTIONAL MATERIALS		\$ 15,236		\$ 15,236
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 30,924		\$ 30,924
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,852		\$ 5,852
			TEACHERS		\$ 447,492		\$ 447,492
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 13,800		\$ 13,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 799,020		\$ 799,020
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			ATHLETICS	\$ 1,703			\$ 1,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,526			\$ 36,526
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,983			\$ 2,983
			CLERICAL SUPPORT	\$ 345,918			\$ 345,918
			COUNSELING TIME (REGISTRATION)	\$ 3,231			\$ 3,231
			CUSTODIAL SUPPLIES	\$ 12,342			\$ 12,342
			CUSTODIANS	\$ 450,181			\$ 450,181
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 1,426			\$ 1,426

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
KING-DREW MED MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	FINANCIAL MANAGERS	\$ 101,200			\$ 101,200			
			GENERAL SUPPLIES	\$ 26,741			\$ 26,741			
			INSTRUCTIONAL MATERIALS	\$ 26,122			\$ 26,122			
			LIBRARY AIDES	\$ 11,477			\$ 11,477			
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 115,151			\$ 115,151			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660			
			TEACHERS	\$ 6,293,071			\$ 6,293,071			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,292			\$ 6,292			
			TEMPORARY PERSONNEL ACCOUNT	\$ 25,168			\$ 25,168			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,649,925</b>			<b>\$ 7,649,925</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 380,633			\$ 380,633	
					TIIPG-Magnet-Schs-Discretionar	\$ 26,741			\$ 26,741	
					TIIPG-Transp-Sal/Ben/Trans-Sch	\$ 3,333			\$ 3,333	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 410,707</b>			<b>\$ 410,707</b>	
			SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 20,352			\$ 20,352	
			<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$ 20,352</b>			<b>\$ 20,352</b>	
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 115,104		\$ 115,104	
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 215,400		\$ 215,400
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 333,182</b>		<b>\$ 333,182</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 26,850			\$ 26,850	
					ADVISORS/COORDINATORS	\$ 108,005			\$ 108,005	
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337	
					DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
INSTRUCTIONAL AIDES	\$ 45,465					\$ 45,465				
INSTRUCTIONAL MATERIALS	\$ 27,240					\$ 27,240				
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463					\$ 1,463				
TEACHERS	\$ 84,174					\$ 84,174				
TEMPORARY PERSONNEL ACCOUNT	\$ 64,800					\$ 64,800				
TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 295,386					\$ 295,386			
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,186					\$ 5,186			
	CLASSIFIED OVERTIME X & Z TIME	\$ 4,140					\$ 4,140			
	CLERICAL SUPPORT	\$ 66,380					\$ 66,380			
	COUNSELING TIME (REGISTRATION)	\$ 8,301					\$ 8,301			
	COUNSELORS	\$ 116,350					\$ 116,350			
	CUSTODIANS	\$ 30,122					\$ 30,122			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -					\$ -			
	INSTRUCTIONAL MATERIALS	\$ 19,375					\$ 19,375			
	TEACHERS	\$ 128,909					\$ 128,909			
TEACHERS - LIBRARY MEDIA	\$ 97,136					\$ 97,136				
TSP-Nurse/HS Counselors	COUNSELORS	\$ 335,010					\$ 335,010			
	NURSES	\$ 23,179					\$ 23,179			
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,084					\$ 10,084			
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 1,501,408</b>			<b>\$ 1,501,408</b>		
<b>KING-DREW MED MAG Total</b>					<b>\$ 9,663,900</b>	<b>\$ 1,252,881</b>	<b>\$ 254,400</b>	<b>\$ 11,171,181</b>		
KINGSLEY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 191,018	\$ 191,018			
	<b>CAFETERIA Total</b>					<b>\$ 191,018</b>	<b>\$ 191,018</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>				



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
KINGSLEY EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,413		\$ 8,413		
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,000		\$ 2,000		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205		
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)		
			INSTRUCTIONAL MATERIALS		\$ 44,847		\$ 44,847		
			PARENT INVOLVEMENT		\$ 5,343		\$ 5,343		
			TEACHER ASSISTANTS		\$ 64,448		\$ 64,448		
			TEACHERS		\$ 5,612		\$ 5,612		
			TRANSPORTATION		\$ 2,220		\$ 2,220		
					\$ 3,970		\$ 3,970		
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,970		\$ 3,970
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			\$ 229,863		\$ 229,863
				GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248		
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 794					\$ 794	
		CLERICAL SUPPORT	\$ 140,834					\$ 140,834	
		CUSTODIAL SUPPLIES	\$ 3,809					\$ 3,809	
		CUSTODIANS	\$ 140,043					\$ 140,043	
		GENERAL SUPPLIES	\$ 7,395					\$ 7,395	
		INSTRUCTIONAL MATERIALS	\$ 6,960					\$ 6,960	
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371					\$ 22,371	
		PSYCHOLOGISTS	\$ 6,033					\$ 6,033	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824					\$ 65,824	
		TEACHERS	\$ 1,036,754					\$ 1,036,754	
		TEMPORARY PERSONNEL ACCOUNT	\$ 9,570					\$ 9,570	
		<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,600,635		\$ 1,600,635		
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,150		\$ 9,150		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 37,414		\$ 37,414		
			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
			SPED-ASSISTANTS		\$ 168,243		\$ 168,243		
			SPED-ASSISTANTS		\$ 107,148		\$ 107,148		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897		
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,315		\$ 3,315		
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 229,484		\$ 229,484		
			SPED-SPEECH & LANGUAGE		\$ 86,330		\$ 86,330		
	<b>SPECIAL EDUCATION Total</b>			\$ 803,300		\$ 803,300			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population TSP - Investments TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES	\$ 5,602			\$ 5,602		
			ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926		
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)		
			INSTRUCTIONAL MATERIALS	\$ 17,231			\$ 17,231		
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			TEACHERS	\$ 115,897			\$ 115,897		
			NURSES	\$ 23,179			\$ 23,179		
			PARENT INVOLVEMENT	\$ 4,312			\$ 4,312		
			<b>TARGETED STUDENT POPULATION Total</b>			\$ 282,182		\$ 282,182	
<b>KINGSLEY EL Total</b>				\$ 1,934,382	\$ 1,033,163	\$ 191,018	\$ 3,158,563		
Kingsley EI DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 976,377			\$ 976,377		
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 976,377			\$ 976,377		
<b>Kingsley EI DLC Sp Total</b>				\$ 976,377			\$ 976,377		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KITTRIDGE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 18,366</b>		<b>\$ 18,366</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 185,234	\$ 185,234
	<b>CAFETERIA Total</b>					<b>\$ 185,234</b>	<b>\$ 185,234</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,097		\$ 1,097
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 5,305		\$ 5,305
			NURSES		\$ 23,178		\$ 23,178
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TEACHER ASSISTANTS		\$ 79,791		\$ 79,791
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,140		\$ 7,140
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 413,406</b>		<b>\$ 413,406</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,468			\$ 1,468
			CLERICAL SUPPORT	\$ 209,843			\$ 209,843
			CUSTODIAL SUPPLIES	\$ 5,257			\$ 5,257
			CUSTODIANS	\$ 141,804			\$ 141,804
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 20,400			\$ 20,400
			GENERAL SUPPLIES	\$ 13,498			\$ 13,498
			INSTRUCTIONAL MATERIALS	\$ 13,237			\$ 13,237
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 26,073			\$ 26,073
			TEACHER ASSISTANTS	\$ 73,652			\$ 73,652
			TEACHERS	\$ 3,414,365			\$ 3,414,365
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,468			\$ 17,468
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,133,437</b>			<b>\$ 4,133,437</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 14,968		\$ 14,968
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,928		\$ 8,928
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 440,700		\$ 440,700
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 216,221		\$ 216,221
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,419		\$ 5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 309,037		\$ 309,037
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 80,955		\$ 80,955
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,145,714</b>		<b>\$ 1,145,714</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,639			\$ 2,639
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KITTRIDGE EL	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 19,569			\$ 19,569
			TEACHER ASSISTANTS	\$ 79,791			\$ 79,791
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,821			\$ 1,821
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,284			\$ 1,284
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 303			\$ 303
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,565			\$ 8,565
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 477,607</b>			<b>\$ 477,607</b>
<b>Kittridge EL Total</b>				<b>\$ 4,889,366</b>	<b>\$ 1,577,486</b>	<b>\$ 185,234</b>	<b>\$ 6,652,086</b>
Kittridge El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,319	\$ 132,319
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,319</b>	<b>\$ 132,319</b>
<b>Kittridge El CSPP Total</b>						<b>\$ 132,319</b>	<b>\$ 132,319</b>
Knollwood ES SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 128,952	\$ 128,952
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 128,952</b>	<b>\$ 128,952</b>
<b>Knollwood ES SPS Total</b>						<b>\$ 128,952</b>	<b>\$ 128,952</b>
KNOLLWOOD PREP ACAD	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 64,202			\$ 64,202
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 159,717			\$ 159,717
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 223,919</b>			<b>\$ 223,919</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 81,129		\$ 81,129
			DIFFERENTIALS/LONGEVITIES		\$ 1,275		\$ 1,275
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 9,256		\$ 9,256
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,128		\$ 2,128
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 117,306</b>		<b>\$ 117,306</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			ADVISORS/COORDINATORS	\$ 41,028			\$ 41,028
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 771			\$ 771
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 3,725			\$ 3,725
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 606			\$ 606
			GENERAL SUPPLIES	\$ 7,242			\$ 7,242
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 6,989			\$ 6,989
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 6,211			\$ 6,211
			TEACHERS	\$ 1,670,398			\$ 1,670,398
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,372			\$ 9,372
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,198,670</b>			<b>\$ 2,198,670</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 9,209			\$ 9,209
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 9,209</b>			<b>\$ 9,209</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KNOLLWOOD PREP ACAD	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,379		\$ 6,379
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 19,440		\$ 19,440
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 47,380		\$ 47,380
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 233,370		\$ 233,370
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 217,064		\$ 217,064
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 50,705		\$ 50,705
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,315		\$ 3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 324,524		\$ 324,524
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,712		\$ 67,712
		<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,016,208</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 174,128		\$ 174,128
			TEACHERS		\$ 124,172		\$ 124,172
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,233			\$ 2,233
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 30			\$ 30
			TEACHERS	\$ 2,995			\$ 2,995
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 49,631</b>	<b>\$ 298,300</b>
<b>KNOLLWOOD PREP ACAD Total</b>				<b>\$ 2,544,587</b>	<b>\$ 1,431,814</b>	<b>\$ 131,683</b>	<b>\$ 4,108,084</b>
KNOX EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,066		\$ 9,066
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 8,497		\$ 8,497
			NURSES		\$ 23,179		\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 55,928		\$ 55,928
			TEACHERS		\$ 2,338		\$ 2,338
			TRANSPORTATION		\$ 5,550		\$ 5,550
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 7,420		\$ 7,420
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,433			\$ 1,433
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,764			\$ 5,764
			CUSTODIANS	\$ 185,253			\$ 185,253
			GENERAL SUPPLIES	\$ 13,124			\$ 13,124
			INSTRUCTIONAL MATERIALS	\$ 12,352			\$ 12,352
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,415,935			\$ 3,415,935

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KNOX EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 16,984			\$ 16,984
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,140,942</b>			<b>\$ 4,140,942</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,504		\$ 13,504
			INSTRUCTIONAL MATERIALS		\$ 231		\$ 231
			TEACHERS		\$ 9,353		\$ 9,353
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 23,088</b>		<b>\$ 23,088</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,124		\$ 15,124
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 30,340		\$ 30,340
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,535		\$ 3,535
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 355,438		\$ 355,438
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,718		\$ 4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 459,337		\$ 459,337
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 14,729		\$ 14,729
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,127,873</b>		<b>\$ 1,127,873</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,000			\$ 4,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 19,588			\$ 19,588
			NURSES	\$ 11,590			\$ 11,590
			PARENT INVOLVEMENT	\$ 500			\$ 500
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,773			\$ 13,773
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 9,732			\$ 9,732
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,611			\$ 8,611
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 376,291</b>			<b>\$ 376,291</b>
<b>KNOX EL Total</b>				<b>\$ 4,591,980</b>	<b>\$ 1,580,579</b>	<b>\$ 300,681</b>	<b>\$ 6,473,240</b>
KORENSTEIN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 229,140	\$ 229,140
	<b>CAFETERIA Total</b>					<b>\$ 229,140</b>	<b>\$ 229,140</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,799		\$ 3,799
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 3,393		\$ 3,393
			NURSES		\$ 11,588		\$ 11,588

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
KORENSTEIN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 37,714		\$ 37,714
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,450		\$ 4,450
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 257,655</b>		<b>\$ 257,655</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CAMPUS AIDES	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 909			\$ 909
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,003			\$ 4,003
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,177			\$ 8,177
			INSTRUCTIONAL MATERIALS	\$ 7,696			\$ 7,696
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 2,202,989			\$ 2,202,989
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,582			\$ 10,582
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,788,934</b>			<b>\$ 2,788,934</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,276		\$ 1,276
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,071		\$ 3,071
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 170,193		\$ 170,193
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,272		\$ 4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 141,084		\$ 141,084
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 788,583</b>		<b>\$ 788,583</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,150			\$ 3,150
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,580			\$ 2,580
			CUSTODIAL OVERTIME & RELIEF	\$ 2,640			\$ 2,640
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 4,815			\$ 4,815
			INSTRUCTIONAL MATERIALS	\$ 9,004			\$ 9,004
			PARENT INVOLVEMENT	\$ 2,766			\$ 2,766
			TEACHER ASSISTANTS	\$ 52,605			\$ 52,605
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 108,532		\$ 108,532
			TEACHERS		\$ 99,503		\$ 99,503
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,219			\$ 5,219
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,825			\$ 16,825
			INSTRUCTIONAL MATERIALS	\$ 278			\$ 278
			TEACHERS	\$ 10,617			\$ 10,617
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 351,448</b>	<b>\$ 208,035</b>		<b>\$ 559,483</b>
<b>KORENSTEIN EL Total</b>				<b>\$ 3,203,540</b>	<b>\$ 1,254,273</b>	<b>\$ 229,140</b>	<b>\$ 4,686,953</b>
<b>LA ACAD STEAM</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 219			\$ 219
			GENERAL SUPPLIES	\$ 1,921			\$ 1,921
			INSTRUCTIONAL MATERIALS	\$ 1,920			\$ 1,920

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LA ACAD STEAM</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628
			TEACHERS	\$ 447,492			\$ 447,492
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 466,180			\$ 466,180
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,066			\$ 73,066
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,921			\$ 1,921
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 74,987			\$ 74,987
<b>LA ACAD STEAM Total</b>				\$ 541,167			\$ 541,167
<b>LA MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 585			\$ 585
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 5,219			\$ 5,219
			INSTRUCTIONAL MATERIALS	\$ 6,754			\$ 6,754
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,233,518			\$ 1,233,518
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,286,302			\$ 1,286,302
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 70,170			\$ 70,170
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,219			\$ 5,219
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 75,389			\$ 75,389
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,526			\$ 36,526
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,526			\$ 36,526
<b>LA MATH/SCI MAG Total</b>				\$ 1,398,217			\$ 1,398,217
<b>LA SALLE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 150,985			\$ 150,985
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 150,985			\$ 150,985
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					\$ 141,325	\$ 141,325
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 4,634		\$ 4,634
			PARENT INVOLVEMENT		\$ 4,783		\$ 4,783
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			TEACHER ASSISTANTS		\$ 61,378		\$ 61,378
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,640		\$ 3,640
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 210,756		\$ 210,756
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 170,735			\$ 170,735
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 704			\$ 704
			CLERICAL SUPPORT	\$ 143,454			\$ 143,454
			CUSTODIAL SUPPLIES	\$ 3,664			\$ 3,664
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 6,953			\$ 6,953
			INSTRUCTIONAL MATERIALS	\$ 6,611			\$ 6,611
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 31,493			\$ 31,493
			TEACHERS	\$ 1,676,105			\$ 1,676,105
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,998			\$ 8,998
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,243,450			\$ 2,243,450
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,925		\$ 5,925
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,285		\$ 13,285
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LA SALLE EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,742		\$ 2,742
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 218,205		\$ 218,205
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 106,280		\$ 106,280
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 650,462</b>		<b>\$ 650,462</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 112,783			\$ 112,783
			INSTRUCTIONAL MATERIALS	\$ 3,417			\$ 3,417
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,175			\$ 4,175
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 164,748</b>			<b>\$ 164,748</b>
<b>LA SALLE EL Total</b>				<b>\$ 2,622,341</b>	<b>\$ 861,218</b>	<b>\$ 141,325</b>	<b>\$ 3,624,884</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			\$ 368,277	\$ 368,277
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ -	\$ -
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,879,261	\$ 1,879,261
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 959,871	\$ 959,871
		Adult Ed-CTE-Temporary Person	REGIONAL OCCUPATIONAL CENTER			\$ 179,685	\$ 179,685
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 2,571,695	\$ 2,571,695
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 356,367	\$ 356,367
		Oper Mtl-Adult	ADULT EDUCATION			\$ 20,140	\$ 20,140
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 15,756		\$ 15,756
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		TPA-Adult Educ.	ADULT EDUCATION			\$ 468,955	\$ 468,955
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 87,024	\$ 87,024
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 2,917	\$ 2,917
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 15,756</b>	<b>\$ 6,896,192</b>	<b>\$ 6,911,948</b>
<b>LA Tech Ctr Total</b>					<b>\$ 15,756</b>	<b>\$ 6,896,192</b>	<b>\$ 6,911,948</b>
<b>LA Tech Ctr CAS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 105,732	\$ 105,732
		TPA-Adult Educ.	ADULT EDUCATION			\$ 111,412	\$ 111,412
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 92,552	\$ 92,552
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 309,696</b>	<b>\$ 309,696</b>
<b>LA Tech Ctr CAS Total</b>						<b>\$ 309,696</b>	<b>\$ 309,696</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		\$ 19,370		\$ 19,370
		Perkins SP-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 42,005</b>		<b>\$ 42,005</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 277,276	\$ 277,276
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
	<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 277,276</b>	<b>\$ 278,596</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 33,263		\$ 33,263
			COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 6,003		\$ 6,003
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			PARENT INVOLVEMENT		\$ 13,005		\$ 13,005
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LACES MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,992		\$ 7,992
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 499,164</b>		<b>\$ 499,164</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,221			\$ 3,221
			CLERICAL SUPPORT	\$ 290,983			\$ 290,983
			COUNSELING TIME (REGISTRATION)	\$ 3,363			\$ 3,363
			CUSTODIAL SUPPLIES	\$ 12,131			\$ 12,131
			CUSTODIANS	\$ 380,611			\$ 380,611
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 28,169			\$ 28,169
			INSTRUCTIONAL MATERIALS	\$ 34,012			\$ 34,012
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 204,787			\$ 204,787
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,230,525			\$ 6,230,525
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,895			\$ 5,895
			TEMPORARY PERSONNEL ACCOUNT	\$ 26,512			\$ 26,512
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,554,362</b>			<b>\$ 7,554,362</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 115,121			\$ 115,121
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 28,123			\$ 28,123
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 21,519			\$ 21,519
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 164,763</b>			<b>\$ 164,763</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348		\$ 12,348
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,879		\$ 4,879
		SpEd-Assistants	SPED-ASSISTANTS		\$ 154,019		\$ 154,019
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 312,948		\$ 312,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,464		\$ 12,464
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 620,516</b>		<b>\$ 620,516</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 127,629			\$ 127,629
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 39,843			\$ 39,843
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 2,178			\$ 2,178
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 71,823			\$ 71,823
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 14,918			\$ 14,918
			COUNSELORS	\$ 262,761			\$ 262,761
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 348,158			\$ 348,158

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LACES MAG	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,858			\$ 6,858
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,300,535</b>	<b>\$ 11,634</b>		<b>\$ 1,312,169</b>
<b>LACES MAG Total</b>				<b>\$ 9,103,001</b>	<b>\$ 1,173,319</b>	<b>\$ 277,276</b>	<b>\$ 10,553,596</b>
LAFAYETTE PARK PC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,674		\$ 4,674
			GENERAL SUPPLIES		\$ 290		\$ 290
			INSTRUCTIONAL MATERIALS		\$ 517		\$ 517
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828
			TEACHERS		\$ 935		\$ 935
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 760		\$ 760
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 44,004</b>		<b>\$ 44,004</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 179			\$ 179
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,479			\$ 2,479
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 1,666			\$ 1,666
			INSTRUCTIONAL MATERIALS	\$ 1,568			\$ 1,568
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 593,739			\$ 593,739
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,156			\$ 2,156
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,075,646</b>			<b>\$ 1,075,646</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 893		\$ 893
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 56,544		\$ 56,544
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,040		\$ 2,040
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 34,417		\$ 34,417
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 140,213</b>		<b>\$ 140,213</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 1,548			\$ 1,548
			TEACHER ASSISTANTS	\$ 24,552			\$ 24,552
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,251			\$ 3,251
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 221,592		\$ 221,592
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,080			\$ 1,080
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 83,171</b>	<b>\$ 445,916</b>		<b>\$ 529,087</b>
<b>LAFAYETTE PARK PC Total</b>				<b>\$ 1,210,382</b>	<b>\$ 630,133</b>	<b>\$ 95,490</b>	<b>\$ 1,936,005</b>
LAKE ST PRIMARY	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 147,592			\$ 147,592
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 147,592</b>			<b>\$ 147,592</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LAKE ST PRIMARY	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>					<b>\$ 103,206</b>	<b>\$ 103,206</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,978		\$ 9,978
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,286		\$ 1,286
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 17,167		\$ 17,167
			TEACHER ASSISTANTS		\$ 55,254		\$ 55,254
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,650		\$ 1,650
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 95,535</b>		<b>\$ 95,535</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED OVERTIME X & Z TIME	\$ 353			\$ 353
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 2,897			\$ 2,897
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,400			\$ 3,400
			INSTRUCTIONAL MATERIALS	\$ 5,200			\$ 5,200
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 27,255			\$ 27,255
			TEACHERS	\$ 920,260			\$ 920,260
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,400			\$ 4,400
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,410,227</b>			<b>\$ 1,410,227</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,876		\$ 5,876
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 48,494		\$ 48,494
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 126,535		\$ 126,535
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 13,425		\$ 13,425
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 100,183		\$ 100,183
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 35,415		\$ 35,415
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 381,092</b>		<b>\$ 381,092</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,737			\$ 25,737
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 4,295			\$ 4,295
			TEACHER ASSISTANTS	\$ 18,418			\$ 18,418
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 616,891		\$ 616,891
			TEACHERS		\$ 385,701		\$ 385,701
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,142			\$ 2,142
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 105,165</b>	<b>\$ 1,168,392</b>		<b>\$ 1,273,557</b>
<b>LAKE ST PRIMARY Total</b>				<b>\$ 1,714,549</b>	<b>\$ 1,645,019</b>	<b>\$ 103,206</b>	<b>\$ 3,462,774</b>
LANAI EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LANAI EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,070			\$ 1,070
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,280			\$ 4,280
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			GENERAL SUPPLIES	\$ 3,404			\$ 3,404
			INSTRUCTIONAL MATERIALS	\$ 61			\$ 61
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 64,425			\$ 64,425
			TEACHERS	\$ 2,348,013			\$ 2,348,013
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,254			\$ 12,254
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,919,802</b>			<b>\$ 2,919,802</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	Friends of Lanai Booster (FOLB)	TEACHER ASSISTANTS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ -</b>		<b>\$ -</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,224		\$ 21,224
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 93,092		\$ 93,092
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 332,856		\$ 332,856
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,149		\$ 106,149
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,443		\$ 3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 111,873		\$ 111,873
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 82,458		\$ 82,458
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 909,576</b>		<b>\$ 909,576</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,799			\$ 4,799
			INSTRUCTIONAL MATERIALS	\$ 75			\$ 75
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,110			\$ 1,110
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,516			\$ 1,516
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 332			\$ 332
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 211			\$ 211
			TEACHERS	\$ 1,054			\$ 1,054
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 53,438</b>			<b>\$ 53,438</b>
<b>LANAI EL Total</b>				<b>\$ 3,024,805</b>	<b>\$ 909,576</b>	<b>\$ 95,490</b>	<b>\$ 4,029,871</b>
LANE EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 143,121			\$ 143,121
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 143,121</b>			<b>\$ 143,121</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LANE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,485)		\$ (5,485)
			INSTRUCTIONAL MATERIALS		\$ 19,236		\$ 19,236
			PARENT INVOLVEMENT		\$ 9,291		\$ 9,291
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 61,380		\$ 61,380
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,110		\$ 3,110
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 180,069</b>		<b>\$ 180,069</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,659			\$ 1,659
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,588			\$ 3,588
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 4,341			\$ 4,341
			INSTRUCTIONAL MATERIALS	\$ 7,968			\$ 7,968
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 48,197			\$ 48,197
			TEACHER ASSISTANTS	\$ 1,000			\$ 1,000
			TEACHERS	\$ 1,594,915			\$ 1,594,915
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,206			\$ 8,206
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,123,329</b>			<b>\$ 2,123,329</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,366		\$ 1,366
			INSTRUCTIONAL MATERIALS		\$ 14		\$ 14
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,380</b>		<b>\$ 1,380</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 57,746		\$ 57,746
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 50,242		\$ 50,242
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 67,540			\$ 67,540
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 309,151		\$ 309,151
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 491,908		\$ 491,908
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 124,172		\$ 124,172
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 312,467		\$ 312,467
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 51,810		\$ 51,810
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 67,540</b>	<b>\$ 1,570,238</b>		<b>\$ 1,637,778</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 61,665			\$ 61,665
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (9,485)			\$ (9,485)
			INSTRUCTIONAL MATERIALS	\$ 1,120			\$ 1,120
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 11,436			\$ 11,436
			TEACHER ASSISTANTS	\$ 14,614			\$ 14,614
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,621			\$ 2,621
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 137,933</b>			<b>\$ 137,933</b>
<b>LANE EL Total</b>				<b>\$ 2,535,081</b>	<b>\$ 1,751,687</b>	<b>\$ 95,490</b>	<b>\$ 4,382,258</b>
<b>LANGDON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LANGDON EL	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 15,517		\$ 15,517
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,679	\$ 242,679
	<b>CAFETERIA Total</b>					\$ 242,679	\$ 242,679
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			\$ 42,499			\$ 42,499
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,924		\$ 1,924
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 4,212		\$ 4,212
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,400		\$ 5,400
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 312,660		\$ 312,660
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,066			\$ 1,066
			CLERICAL SUPPORT	\$ 209,843			\$ 209,843
			CUSTODIAL SUPPLIES	\$ 4,345			\$ 4,345
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,564			\$ 9,564
			INSTRUCTIONAL MATERIALS	\$ 9,837			\$ 9,837
			PARENT INVOLVEMENT	\$ 500			\$ 500
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 24,264			\$ 24,264
			TEACHERS	\$ 2,635,887			\$ 2,635,887
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,024			\$ 13,024
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,226,349			\$ 3,226,349
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,738		\$ 6,738
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 73,986		\$ 73,986
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 292,785		\$ 292,785
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,225		\$ 112,225
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 175,897		\$ 175,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,013		\$ 7,013
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 214,337		\$ 214,337
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 129,973		\$ 129,973
	<b>SPECIAL EDUCATION Total</b>				\$ 1,082,440		\$ 1,082,440
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 46,425			\$ 46,425
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,842			\$ 1,842
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 531			\$ 531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 13,064			\$ 13,064
			INSTRUCTIONAL MATERIALS	\$ 5,066			\$ 5,066
			NURSES	\$ 34,768			\$ 34,768
			TEACHER ASSISTANTS	\$ 37,995			\$ 37,995
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,555			\$ 18,555
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LANGDON EL	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 115,897			\$ 115,897		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 448,648		\$ 448,648		
			TEACHERS		\$ 399,798		\$ 399,798		
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,064			\$ 7,064		
		TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 20,503			\$ 20,503		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,112			\$ 1,112		
			DIFFERENTIALS/LONGEVITIES	\$ 228			\$ 228		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (3,148)			\$ (3,148)		
			INSTRUCTIONAL MATERIALS	\$ 189			\$ 189		
			<b>TARGETED STUDENT POPULATION Total</b>			\$ 388,824	\$ 848,446		\$ 1,237,270
		<b>LANGDON EL Total</b>				\$ 3,871,638	\$ 2,259,063	\$ 242,679	\$ 6,373,380
		LANKERSHIM EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220
				\$ 144,220			\$ 144,220		
AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL					\$ 12,667		\$ 12,667	
<b>AFTERSCHOOL PROGRAMS Total</b>						\$ 12,667		\$ 12,667	
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup			ARTS PROGRAM	\$ 34,767			\$ 34,767	
<b>ARTS PROGRAM Total</b>						\$ 34,767		\$ 34,767	
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch			CAFETERIA			\$ 141,325	\$ 141,325	
<b>CAFETERIA Total</b>							\$ 141,325	\$ 141,325	
CAMPUS AIDES	Campus Aides-Spec Progs			CAMPUS AIDES	\$ 16,798			\$ 16,798	
<b>CAMPUS AIDES Total</b>						\$ 16,798		\$ 16,798	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 841		\$ 841	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300	
				INSTRUCTIONAL MATERIALS		\$ 2,444		\$ 2,444	
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463	
				TEACHER ASSISTANTS		\$ 55,239		\$ 55,239	
				TEACHERS		\$ 115,897		\$ 115,897	
	CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$ 3,360		\$ 3,360	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>							\$ 194,544	\$ 194,544	
GENERAL SCHOOL PROGRAM	General Fund School Program			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369	
				ADVISORS/COORDINATORS	\$ 23,819			\$ 23,819	
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 732			\$ 732	
				CLERICAL SUPPORT	\$ 135,220			\$ 135,220	
				CUSTODIAL SUPPLIES	\$ 3,706			\$ 3,706	
		CUSTODIANS	\$ 144,896			\$ 144,896			
		GENERAL SUPPLIES	\$ 6,613			\$ 6,613			
		INSTRUCTIONAL MATERIALS	\$ 11,032			\$ 11,032			
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,883			\$ 29,883			
		TEACHERS	\$ 1,913,251			\$ 1,913,251			
		TEMPORARY PERSONNEL ACCOUNT	\$ 8,558			\$ 8,558			
<b>GENERAL SCHOOL PROGRAM Total</b>				\$ 2,443,112		\$ 2,443,112			
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453			
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453			
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 46,148			\$ 46,148			
<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 46,148			\$ 46,148			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,091		\$ 6,091			
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,361		\$ 13,361			
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486			
	SpEd-Assistants	SPED-ASSISTANTS		\$ 161,279		\$ 161,279			
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 161,279		\$ 161,279			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
LANKERSHIM EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 152,674		\$ 152,674				
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,292		\$ 5,292				
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 81,352		\$ 81,352				
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 142,548		\$ 142,548				
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 793,362</b>		<b>\$ 793,362</b>			
		TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 95,268			\$ 95,268		
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,006			\$ 3,006		
					INSTRUCTIONAL MATERIALS	\$ 1,326			\$ 1,326		
				TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081		
	TEACHERS				\$ 111,873		\$ 111,873				
TSP - Investments	CLASSIFIED OVERTIME X & Z TIME			\$ 2,070			\$ 2,070				
	LIBRARY AIDES			\$ 13,522			\$ 13,522				
TSP - PAL	INSTRUCTIONAL AIDES				\$ 331,134		\$ 331,134				
	TEACHERS				\$ 305,537		\$ 305,537				
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179					
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,763			\$ 3,763					
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,019			\$ 16,019					
		INSTRUCTIONAL MATERIALS	\$ 181			\$ 181					
		TEACHERS	\$ 1,840			\$ 1,840					
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 165,776</b>	<b>\$ 804,625</b>		<b>\$ 970,401</b>				
<b>LANKERSHIM EL Total</b>				<b>\$ 2,880,274</b>	<b>\$ 1,805,198</b>	<b>\$ 141,325</b>	<b>\$ 4,826,797</b>				
LANTERMAN HS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 148,329	\$ 148,329				
		<b>CAFETERIA Total</b>					<b>\$ 148,329</b>				
		CENTRAL OFFICE/DISTRICTS	School Community Budget-Reg Sc	CENTRAL OFFICE/DISTRICTS	CENTRAL OFFICE/DISTRICTS	\$ 4,000			\$ 4,000		
				<b>CENTRAL OFFICE/DISTRICTS Total</b>					<b>\$ 4,000</b>		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 216			\$ 216	
				<b>CERTIFICATED SUPPLEMENTAL TIME (X Z &amp; PROF DEVELOPMENT) Total</b>			<b>\$ 216</b>			<b>\$ 216</b>	
				COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -	
				<b>COUNSELING SUPPORT Total</b>			<b>\$ -</b>			<b>\$ -</b>	
				FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 30,831		\$ 30,831
						INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS		\$ 1,953		\$ 1,953
PARENT INVOLVEMENT	PARENT INVOLVEMENT						\$ 11,598		\$ 11,598		
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT						\$ 780		\$ 780		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 45,162</b>		<b>\$ 45,162</b>			
GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 12,100			\$ 12,100		
		INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS			\$ 14,991			\$ 14,991		
		TEACHERS	TEACHERS			\$ 7,000			\$ 7,000		
		<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 34,091</b>			<b>\$ 34,091</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	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459		
				Base Cost-Special Day Programs	Special Day Program	\$ 234,055			\$ 234,055		
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,361		\$ 12,361		
				SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$ 765		\$ 765		
Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CAMPUS AIDES				\$ 45,465		\$ 45,465				
	SPED-CLERICAL SUPPORT-SPED CENTERS				\$ 64,167		\$ 64,167				
	SPED-COUNSELING TIME (REGISTRATION)				\$ 531		\$ 531				
Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS			\$ 310,758			\$ 310,758				
SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS				\$ 2,687		\$ 2,687				
SpEd-Assistants	SPED-ASSISTANTS				\$ 410,300		\$ 410,300				
SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 1,037,229		\$ 1,037,229						



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LANTERMAN HS	SPECIAL EDUCATION	SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 15,750		\$ 15,750		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,184		\$ 6,184		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 798,327		\$ 798,327		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745		
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 10,913		\$ 10,913		
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,453		\$ 1,453		
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 95		\$ 95		
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 7,929		\$ 7,929		
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 544,813</b>	<b>\$ 2,655,360</b>		<b>\$ 3,200,173</b>	
		<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 5,474			\$ 5,474	
				INSTRUCTIONAL MATERIALS	\$ 3,194			\$ 3,194	
				TEACHERS	\$ 1,400			\$ 1,400	
		TEMPORARY PERSONNEL ACCOUNT	\$ 14,500			\$ 14,500			
		TESTING COORDINATOR DIFFERENTIALS	\$ 3,032			\$ 3,032			
	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,260			\$ 2,260			
		CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000			
		COUNSELING TIME (REGISTRATION)	\$ -			\$ -			
		TEACHERS	\$ 2,261			\$ 2,261			
	TSP-Nurse/HS Counselors	NURSES	\$ 46,361			\$ 46,361			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 903			\$ 903			
	<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 84,385</b>			<b>\$ 84,385</b>			
<b>LANTERMAN HS Total</b>			<b>\$ 667,505</b>	<b>\$ 2,700,558</b>	<b>\$ 148,329</b>	<b>\$ 3,516,392</b>			
LASSEN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
		<b>ARTS PROGRAM Total</b>		<b>\$ 46,360</b>			<b>\$ 46,360</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 185,234	\$ 185,234	
		<b>CAFETERIA Total</b>				<b>\$ 185,234</b>	<b>\$ 185,234</b>		
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 3,400		\$ 3,400
				COACHES INSTRUCTIONAL			\$ 115,897		\$ 115,897
				DIFFERENTIALS/LONGEVITIES			\$ 2,579		\$ 2,579
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (285)		\$ (285)
				GENERAL SUPPLIES			\$ 6,315		\$ 6,315
INSTRUCTIONAL MATERIALS					\$ 3,311		\$ 3,311		
TEACHER ASSISTANTS					\$ 49,104		\$ 49,104		
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT				\$ 4,370		\$ 4,370		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 253,023</b>		<b>\$ 253,023</b>	
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248	
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 863			\$ 863	
		CLERICAL SUPPORT	\$ 126,235			\$ 126,235			
		CUSTODIAL SUPPLIES	\$ 4,060			\$ 4,060			
		CUSTODIANS	\$ 144,896			\$ 144,896			
		GENERAL SUPPLIES	\$ 8,517			\$ 8,517			
		INSTRUCTIONAL MATERIALS	\$ 8,016			\$ 8,016			
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481			
		TEACHERS	\$ 2,125,061			\$ 2,125,061			
		TEMPORARY PERSONNEL ACCOUNT	\$ 11,022			\$ 11,022			
	<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 2,664,432</b>			<b>\$ 2,664,432</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 54,702		\$ 54,702			
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,172		\$ 17,172		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LASSEN EL	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 398,424		\$ 398,424		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 441,684		\$ 441,684		
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,057		\$ 6,057		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 544,147		\$ 544,147		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 13,292		\$ 13,292		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,720,130</b>		<b>\$ 1,720,130</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS		\$ 58,477			\$ 58,477
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100			\$ 12,100	
			DIFFERENTIALS/LONGEVITIES		\$ 758			\$ 758	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)	
			INSTRUCTIONAL MATERIALS		\$ 36,486			\$ 36,486	
			PSYCHOLOGISTS		\$ 36,214			\$ 36,214	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070	
				LIBRARY AIDES		\$ 13,522		\$ 13,522	
			TSP - PAL	INSTRUCTIONAL AIDES			\$ 217,360	\$ 217,360	
				TEACHERS			\$ 221,592	\$ 221,592	
			TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,654		\$ 4,654		
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS		\$ 112		\$ 112		
		TEACHERS		\$ 11,053		\$ 11,053			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 193,742</b>	<b>\$ 438,952</b>		<b>\$ 632,694</b>		
<b>LASSEN EL Total</b>				<b>\$ 2,921,332</b>	<b>\$ 2,412,105</b>	<b>\$ 185,234</b>	<b>\$ 5,518,671</b>		
Lassen State PreSch	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 308,629	\$ 308,629		
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 308,629	\$ 308,629		
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 577		\$ 577		
	SPECIAL EDUCATION Total				\$ 577		\$ 577		
<b>Lassen State PreSch Total</b>					\$ 577	\$ 308,629	\$ 309,206		
Latona Ave El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 124,418	\$ 124,418		
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 124,418	\$ 124,418		
<b>Latona Ave El CSPP Total</b>						\$ 124,418	\$ 124,418		
LATONA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606		
	4 YEAR OLD TK PROGRAM Total			\$ 167,606			\$ 167,606		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667		
	AFTERSCHOOL PROGRAMS Total				\$ 12,667		\$ 12,667		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490		
	CAFETERIA Total					\$ 95,490	\$ 95,490		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 8,399			\$ 8,399		
	CAMPUS AIDES Total			\$ 8,399			\$ 8,399		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,352		\$ 4,352		
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (7,935)		\$ (7,935)		
			INSTRUCTIONAL MATERIALS		\$ 2,218		\$ 2,218		
			TEACHER ASSISTANTS		\$ 15,349		\$ 15,349		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,460		\$ 1,460		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 84,534</b>		<b>\$ 84,534</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282		
			ADVISORS/COORDINATORS	\$ -			\$ -		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LATONA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 286			\$ 286		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 2,741			\$ 2,741		
			CUSTODIANS	\$ 140,043			\$ 140,043		
			GENERAL SUPPLIES	\$ 1,618			\$ 1,618		
			INSTRUCTIONAL MATERIALS	\$ 3,464			\$ 3,464		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598		
			TEACHER ASSISTANTS	\$ -			\$ -		
			TEACHERS	\$ 833,524			\$ 833,524		
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,388			\$ 3,388		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,321,340</b>			<b>\$ 1,321,340</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,010		\$ 1,010
					INSTRUCTIONAL MATERIALS		\$ 10		\$ 10
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,020</b>		<b>\$ 1,020</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,132		\$ 4,132
				SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
				SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,403		\$ 1,403
				Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 18,515		\$ 18,515
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 245,548</b>		<b>\$ 245,548</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 2,801			\$ 2,801
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 47,833			\$ 47,833
					DIFFERENTIALS/LONGEVITIES	\$ 531			\$ 531
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (7,340)			\$ (7,340)
					INSTRUCTIONAL MATERIALS	\$ 1,352			\$ 1,352
					PARENT INVOLVEMENT	\$ 1,024			\$ 1,024
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,388			\$ 1,388			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 86,360</b>			<b>\$ 86,360</b>			
<b>LATONA EL Total</b>			<b>\$ 1,583,705</b>	<b>\$ 343,769</b>	<b>\$ 95,490</b>	<b>\$ 2,022,964</b>			
Laurel EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,006,864	\$ 1,006,864		
			Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368	
			Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800	
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$ 1,074,032</b>	<b>\$ 1,074,032</b>	
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,521		\$ 1,521
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 24,009		\$ 24,009
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
					SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 116,761		\$ 116,761
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 22,179		\$ 22,179			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 220,551</b>		<b>\$ 220,551</b>			
<b>Laurel EEC Total</b>				<b>\$ 220,551</b>	<b>\$ 1,074,032</b>	<b>\$ 1,294,583</b>			
LAUREL EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325		
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,011		\$ 7,011		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LAUREL EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$ 43,359		\$ 43,359
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			GENERAL SUPPLIES		\$ 32,800		\$ 32,800
			INSTRUCTIONAL MATERIALS		\$ 15,210		\$ 15,210
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 27,622		\$ 27,622
			TEACHERS		\$ 8,424		\$ 8,424
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,480		\$ 2,480
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 202,197</b>		<b>\$ 202,197</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 520			\$ 520
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 575			\$ 575
			COUNSELORS	\$ 70,301			\$ 70,301
			CUSTODIAL SUPPLIES	\$ 3,338			\$ 3,338
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,049			\$ 5,049
			INSTRUCTIONAL MATERIALS	\$ 7,715			\$ 7,715
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,193,690			\$ 1,193,690
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 447			\$ 447
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,036			\$ 6,036
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,798,147</b>			<b>\$ 1,798,147</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 41,811		\$ 41,811
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 58,297		\$ 58,297
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 510,982		\$ 510,982
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,634		\$ 3,634
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 456,447		\$ 456,447
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 78,076		\$ 78,076
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,371,483</b>		<b>\$ 1,371,483</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 66,246			\$ 66,246
			INSTRUCTIONAL MATERIALS	\$ 904			\$ 904
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 44,644			\$ 44,644
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 214			\$ 214
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,410			\$ 2,410
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 156,721</b>			<b>\$ 156,721</b>
<b>LAUREL EL Total</b>				<b>\$ 2,018,026</b>	<b>\$ 1,573,680</b>	<b>\$ 141,325</b>	<b>\$ 3,733,031</b>
LAUSD/USC	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,237			\$ 1,237
			GENERAL SUPPLIES	\$ 13,257			\$ 13,257

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LAUSD/USC	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 7,000			\$ 7,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHERS	\$ 2,540,665			\$ 2,540,665
			TRANSPORTATION	\$ 3,700			\$ 3,700
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,653,625</b>			<b>\$ 2,653,625</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,768			\$ 74,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 10,897			\$ 10,897
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 85,665</b>			<b>\$ 85,665</b>
	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 117,200</b>		<b>\$ 117,200</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 72,896			\$ 72,896
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 72,896</b>			<b>\$ 72,896</b>
<b>LAUSD/USC Total</b>				<b>\$ 2,812,186</b>	<b>\$ 117,200</b>		<b>\$ 2,929,386</b>
LAWRENCE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 434,719	\$ 434,719
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 434,719</b>	<b>\$ 435,679</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,508			\$ 42,508
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,508</b>			<b>\$ 42,508</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,830		\$ 9,830
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 19,503		\$ 19,503
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 69,537		\$ 69,537
			PARENT INVOLVEMENT		\$ 4,536		\$ 4,536
			TEACHER ASSISTANTS		\$ 46,035		\$ 46,035
			TEACHERS		\$ 51,583		\$ 51,583
			TRANSPORTATION		\$ 2,960		\$ 2,960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,424		\$ 7,424
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 526,661</b>		<b>\$ 526,661</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			ADVISORS/COORDINATORS	\$ 11,191			\$ 11,191
			CAMPUS AIDES	\$ 8,223			\$ 8,223
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,853			\$ 1,853
			CLERICAL SUPPORT	\$ 285,743			\$ 285,743
			COUNSELING TIME (REGISTRATION)	\$ 5,027			\$ 5,027
			COUNSELORS	\$ 242,293			\$ 242,293
			CUSTODIAL SUPPLIES	\$ 11,360			\$ 11,360
			CUSTODIANS	\$ 371,613			\$ 371,613
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (1,661)			\$ (1,661)
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 17,255			\$ 17,255
			INSTRUCTIONAL MATERIALS	\$ 20,046			\$ 20,046
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 117,021			\$ 117,021
			TEACHERS	\$ 3,667,572			\$ 3,667,572

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LAWRENCE MS	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,413			\$ 4,413
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,328			\$ 7,328
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,985,459</b>			<b>\$ 4,985,459</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 89,248		\$ 89,248
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 16,200		\$ 16,200
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 19,472		\$ 19,472
		SpEd-Assistants	SPED-ASSISTANTS		\$ 374,713		\$ 374,713
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 483,226		\$ 483,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,902		\$ 10,902
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 663,289		\$ 663,289
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 54,152		\$ 54,152
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 33,484		\$ 33,484
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,912,929</b>		<b>\$ 1,912,929</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,171			\$ 14,171
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,757			\$ 9,757
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,000			\$ 4,000
			INSTRUCTIONAL MATERIALS	\$ 12,429			\$ 12,429
			TEACHER ASSISTANTS	\$ 1,200			\$ 1,200
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 149,351			\$ 149,351
			ADVISORS/COORDINATORS	\$ 58,738			\$ 58,738
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 2,405			\$ 2,405
			COUNSELORS	\$ 262,761			\$ 262,761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (8,720)			\$ (8,720)
			INSTRUCTIONAL MATERIALS	\$ 173			\$ 173
			TEACHERS	\$ 111,873			\$ 111,873
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,726			\$ 7,726
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,960			\$ 8,960
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			INSTRUCTIONAL MATERIALS	\$ 2,111			\$ 2,111
			TEACHERS	\$ 2,801			\$ 2,801
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 810,537</b>			<b>\$ 810,537</b>
<b>LAWRENCE MS Total</b>				<b>\$ 5,839,464</b>	<b>\$ 2,439,590</b>	<b>\$ 434,719</b>	<b>\$ 8,713,773</b>
LAWRENCE MS G/HG/HA	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 8,641			\$ 8,641
			INSTRUCTIONAL MATERIALS	\$ 8,512			\$ 8,512
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,668,204			\$ 1,668,204
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,740,211</b>			<b>\$ 1,740,211</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 126,726			\$ 126,726
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,752			\$ 7,752
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 134,478</b>			<b>\$ 134,478</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 57,733		\$ 57,733
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 57,733</b>		<b>\$ 57,733</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>LAWRENCE MS G/HG/HA Total</b>				<b>\$ 1,911,137</b>	<b>\$ 57,733</b>		<b>\$ 1,968,870</b>
LAWSON ACAD A/M/S	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LAWSON ACAD A/M/S	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 245,786	\$ 245,786
	<b>CAFETERIA Total</b>					\$ 245,786	\$ 245,786
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 43,501		\$ 43,501
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 20,173		\$ 20,173
			NURSES		\$ 11,588		\$ 11,588
			PARENT INVOLVEMENT		\$ 9,260		\$ 9,260
			TEACHER ASSISTANTS		\$ 94,051		\$ 94,051
			TRANSPORTATION		\$ 6,290		\$ 6,290
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,350		\$ 5,350
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 309,765		\$ 309,765
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,244			\$ 1,244
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 4,622			\$ 4,622
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 11,356			\$ 11,356
			INSTRUCTIONAL MATERIALS	\$ 10,688			\$ 10,688
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079
			TEACHERS	\$ 2,756,323			\$ 2,756,323
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,696			\$ 14,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,348,494			\$ 3,348,494
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,249		\$ 3,249
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,236		\$ 23,236
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 287,518		\$ 287,518
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 61,966		\$ 61,966
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 70,301		\$ 70,301
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 183,845		\$ 183,845
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 42,438		\$ 42,438
	<b>SPECIAL EDUCATION Total</b>				\$ 721,805		\$ 721,805
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,000			\$ 5,000
			DIFFERENTIALS/LONGEVITIES	\$ 744			\$ 744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 34,191			\$ 34,191
			NURSES	\$ 11,588			\$ 11,588
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,317			\$ 1,317

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>LAWSON ACAD A/M/S</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,750			\$ 6,750	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 301,906</b>			<b>\$ 301,906</b>
<b>LAWSON ACAD A/M/S Total</b>			<b>\$ 3,746,906</b>	<b>\$ 1,031,570</b>	<b>\$ 245,786</b>	<b>\$ 5,024,262</b>			
<b>LE CONTE CES CA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 473			\$ 473		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			GENERAL SUPPLIES	\$ 4,182			\$ 4,182		
			INSTRUCTIONAL MATERIALS	\$ 4,736			\$ 4,736		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912		
			TEACHERS	\$ 873,496			\$ 873,496		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 915,799</b>			<b>\$ 915,799</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 55,335			\$ 55,335
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,182			\$ 4,182
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 59,517</b>			<b>\$ 59,517</b>
			<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>			
<b>LE CONTE CES CA MAG Total</b>			<b>\$ 1,011,764</b>			<b>\$ 1,011,764</b>			
<b>Le Conte HEAT Magnet</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 439			\$ 439		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			GENERAL SUPPLIES	\$ 3,978			\$ 3,978		
			INSTRUCTIONAL MATERIALS	\$ 4,472			\$ 4,472		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912		
			TEACHERS	\$ 1,025,121			\$ 1,025,121		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,066,922</b>			<b>\$ 1,066,922</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 75,177			\$ 75,177
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,978			\$ 3,978
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 79,155</b>			<b>\$ 79,155</b>
			<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,939			\$ 4,939
		CLASSIFIED OVERTIME X & Z TIME	\$ 4,500			\$ 4,500			
		COUNSELING TIME (REGISTRATION)	\$ 8,824			\$ 8,824			
		TEACHERS	\$ 18,224			\$ 18,224			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,487</b>			<b>\$ 36,487</b>			
<b>Le Conte HEAT Magnet Total</b>			<b>\$ 1,182,564</b>			<b>\$ 1,182,564</b>			
<b>LE CONTE MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 313,469	\$ 313,469		
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960		
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 313,469</b>	<b>\$ 314,429</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 231,794			\$ 231,794	
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332			\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,041			\$ 19,041	
			CLERICAL SUPPORT		\$ 70,322			\$ 70,322	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610			\$ 72,610	
			DIFFERENTIALS/LONGEVITIES		\$ 3,790			\$ 3,790	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)	
			INSTRUCTIONAL MATERIALS		\$ 23,750			\$ 23,750	
			TRANSPORTATION		\$ 2,220			\$ 2,220	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 8,460			\$ 8,460
	CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LE CONTE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 548,439</b>		<b>\$ 548,439</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 692			\$ 692
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 4,973			\$ 4,973
			COUNSELORS	\$ 204,546			\$ 204,546
			CUSTODIAL SUPPLIES	\$ 10,708			\$ 10,708
			CUSTODIANS	\$ 341,491			\$ 341,491
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 7,123			\$ 7,123
			INSTRUCTIONAL MATERIALS	\$ 8,164			\$ 8,164
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,400,922			\$ 1,400,922
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,697			\$ 2,697
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,384			\$ 14,384
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,491,071</b>			<b>\$ 2,491,071</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 56,858			\$ 56,858
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 56,858</b>			<b>\$ 56,858</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 96,776		\$ 96,776
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,530		\$ 5,530
		SpEd-Assistants	SPED-ASSISTANTS		\$ 391,192		\$ 391,192
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 232,485		\$ 232,485
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 216,604		\$ 216,604
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,479		\$ 8,479
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 663,388		\$ 663,388
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 60,178		\$ 60,178
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,674,632</b>		<b>\$ 1,674,632</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 52,275			\$ 52,275
			ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,000			\$ 5,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,500			\$ 3,500
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 37,495			\$ 37,495
			PARENT INVOLVEMENT	\$ 31,578			\$ 31,578
			TRANSPORTATION	\$ 3,300			\$ 3,300
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,190			\$ 1,190
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,312)			\$ (10,312)
			INSTRUCTIONAL MATERIALS	\$ 64,167			\$ 64,167
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 316			\$ 316
			TEACHERS	\$ 177,116			\$ 177,116
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LE CONTE MS	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,521			\$ 7,521
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 856,148</b>			<b>\$ 856,148</b>
<b>LE CONTE MS Total</b>				<b>\$ 3,494,678</b>	<b>\$ 2,223,071</b>	<b>\$ 313,469</b>	<b>\$ 6,031,218</b>
LEAPWOOD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 31,044		\$ 31,044
			GENERAL SUPPLIES		\$ 29,215		\$ 29,215
			INSTRUCTIONAL MATERIALS		\$ 14,722		\$ 14,722
			PARENT INVOLVEMENT		\$ 9,400		\$ 9,400
			TEACHERS		\$ 18,720		\$ 18,720
			TRANSPORTATION		\$ 4,440		\$ 4,440
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,890		\$ 1,890
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 109,431</b>		<b>\$ 109,431</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 457			\$ 457
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,132			\$ 3,132
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,675			\$ 4,675
			INSTRUCTIONAL MATERIALS	\$ 4,400			\$ 4,400
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,095,295			\$ 1,095,295
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,050			\$ 6,050
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,607,908</b>			<b>\$ 1,607,908</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 59,145		\$ 59,145
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 60,741		\$ 60,741
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 445,018		\$ 445,018
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 458,260		\$ 458,260
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 91,932		\$ 91,932
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,346,449</b>		<b>\$ 1,346,449</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 10,423			\$ 10,423
			PARENT INVOLVEMENT	\$ 500			\$ 500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,600			\$ 14,600
			TEACHER ASSISTANTS	\$ 17,977			\$ 17,977
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LEAPWOOD EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,913			\$ 1,913
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 89,786</b>			<b>\$ 89,786</b>
<b>LEAPWOOD EL Total</b>				<b>\$ 1,951,971</b>	<b>\$ 1,455,880</b>	<b>\$ 131,683</b>	<b>\$ 3,539,534</b>
LEE MED HLTH MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 173,663	\$ 173,663
	<b>CAFETERIA Total</b>					<b>\$ 173,663</b>	<b>\$ 173,663</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 11,346		\$ 11,346
			NURSES		\$ 69,537		\$ 69,537
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 92,070		\$ 92,070
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,680		\$ 5,680
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 328,872</b>		<b>\$ 328,872</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,208			\$ 1,208
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 4,546			\$ 4,546
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			GENERAL SUPPLIES	\$ 10,846			\$ 10,846
			INSTRUCTIONAL MATERIALS	\$ 10,769			\$ 10,769
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 75,946			\$ 75,946
			TEACHERS	\$ 2,692,039			\$ 2,692,039
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,036			\$ 14,036
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,276,420</b>			<b>\$ 3,276,420</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 10,846			\$ 10,846
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,162</b>			<b>\$ 136,162</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 8,768			\$ 8,768
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 8,768</b>			<b>\$ 8,768</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 379		\$ 379
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,653		\$ 3,653
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 112,187		\$ 112,187
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,040		\$ 2,040
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 48,611		\$ 48,611
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 269,270</b>		<b>\$ 269,270</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 106,332			\$ 106,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,622			\$ 12,622
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 39,301			\$ 39,301

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LEE MED HLTH MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 6,772			\$ 6,772
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,657			\$ 3,657
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,825			\$ 5,825
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 223,366</b>			<b>\$ 223,366</b>
<b>LEE MED HLTH MAG Total</b>				<b>\$ 3,741,222</b>	<b>\$ 598,142</b>	<b>\$ 173,663</b>	<b>\$ 4,513,027</b>
<b>LEGACY SH STEAM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 13,813		\$ 13,813
		Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 13,000		\$ 13,000
		Perkins Inst-Hw Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 68,836		\$ 68,836
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,650		\$ 5,650
		Perkins SP-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,072		\$ 9,072
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 142,076</b>		<b>\$ 142,076</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 376,344	\$ 376,344
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 376,344</b>	<b>\$ 377,304</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 23,665			\$ 23,665
	<b>CAMPUS AIDES Total</b>			<b>\$ 23,665</b>			<b>\$ 23,665</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,335		\$ 8,335
			COUNSELING ASSISTANT		\$ 17,958		\$ 17,958
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (15,870)		\$ (15,870)
			INSTRUCTIONAL AIDES		\$ 22,396		\$ 22,396
			INSTRUCTIONAL MATERIALS		\$ 21,630		\$ 21,630
			PARENT INVOLVEMENT		\$ 54,887		\$ 54,887
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 13,562		\$ 13,562
			TRANSPORTATION		\$ 4,440		\$ 4,440
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,990		\$ 4,990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 288,921</b>		<b>\$ 288,921</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,073			\$ 1,073
			CLERICAL SUPPORT	\$ 156,602			\$ 156,602
			COUNSELING TIME (REGISTRATION)	\$ 5,130			\$ 5,130
			CUSTODIAL SUPPLIES	\$ 3,912			\$ 3,912
			CUSTODIANS	\$ 111,960			\$ 111,960
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 30,315			\$ 30,315
			GENERAL SUPPLIES	\$ 9,605			\$ 9,605
			INSTRUCTIONAL MATERIALS	\$ 12,454			\$ 12,454
			PSYCHOLOGISTS	\$ 3,616			\$ 3,616
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,096			\$ 1,096

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LEGACY SH STEAM	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 1,937,666			\$ 1,937,666
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,260			\$ 2,260
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,397			\$ 5,397
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,516,258</b>			<b>\$ 2,516,258</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 197		\$ 197
			TEACHERS		\$ 1,403		\$ 1,403
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,600</b>		<b>\$ 1,600</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 417		\$ 417
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 37,044		\$ 37,044
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 227,770		\$ 227,770
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,997		\$ 2,997
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 100,128		\$ 100,128
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 480,518</b>		<b>\$ 480,518</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,889			\$ 7,889
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,041			\$ 70,041
			CLERICAL SUPPORT	\$ 18,486			\$ 18,486
			INSTRUCTIONAL MATERIALS	\$ 4,565			\$ 4,565
			NURSES	\$ 23,179			\$ 23,179
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 366			\$ 366
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 12,800			\$ 12,800
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 72,275			\$ 72,275
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,385			\$ 4,385
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,147			\$ 6,147
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 35,674			\$ 35,674
		TSP - Transition Services	TEACHERS		\$ 34,903		\$ 34,903
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,037			\$ 4,037
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 778,424</b>	<b>\$ 34,903</b>		<b>\$ 813,327</b>
<b>LEGACY SH STEAM Total</b>				<b>\$ 3,319,307</b>	<b>\$ 948,018</b>	<b>\$ 376,344</b>	<b>\$ 4,643,669</b>
LEGACY SH VAPA	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Hw Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,161		\$ 3,161
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 34,144		\$ 34,144
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,400		\$ 2,400
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 41,705</b>		<b>\$ 142,572</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 13,559			\$ 13,559
	<b>CAMPUS AIDES Total</b>			<b>\$ 13,559</b>			<b>\$ 13,559</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,097		\$ 14,097
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 31,826		\$ 31,826

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LEGACY SH VAPA	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 33,620		\$ 33,620
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 55,938		\$ 55,938
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,160		\$ 4,160
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 240,864</b>		<b>\$ 240,864</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,124			\$ 154,124
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 946			\$ 946
			CLERICAL SUPPORT	\$ 140,507			\$ 140,507
			COUNSELING TIME (REGISTRATION)	\$ 5,366			\$ 5,366
			CUSTODIAL SUPPLIES	\$ 3,476			\$ 3,476
			CUSTODIANS	\$ 109,785			\$ 109,785
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,661)			\$ (20,661)
			FINANCIAL MANAGERS	\$ 26,935			\$ 26,935
			GENERAL SUPPLIES	\$ 5,032			\$ 5,032
			INSTRUCTIONAL MATERIALS	\$ 12,648			\$ 12,648
			PARENT INVOLVEMENT	\$ -			\$ -
			PSYCHOLOGISTS	\$ 3,210			\$ 3,210
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 974			\$ 974
			TEACHERS	\$ 1,679,447			\$ 1,679,447
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,008			\$ 2,008
			TELEPHONE	\$ 2,000			\$ 2,000
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,032			\$ 8,032
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,232,264</b>			<b>\$ 2,232,264</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 15		\$ 15
			TEACHERS		\$ 1,465		\$ 1,465
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,480</b>		<b>\$ 1,480</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 21,940			\$ 21,940
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 21,940</b>			<b>\$ 21,940</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 94		\$ 94
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 37,044		\$ 37,044
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 228,223		\$ 228,223
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 111,873		\$ 111,873
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 492,329</b>		<b>\$ 492,329</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 4,517			\$ 4,517
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 75,007			\$ 75,007
			CLERICAL SUPPORT	\$ 22,152			\$ 22,152
			INSTRUCTIONAL MATERIALS	\$ 4,262			\$ 4,262
			NURSES	\$ 23,179			\$ 23,179
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 72,275			\$ 72,275
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,342			\$ 4,342
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,342			\$ 6,342
			COUNSELORS	\$ 115,897			\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LEGACY SH VAPA	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 31,695			\$ 31,695
		TSP - Transition Services	TEACHERS		\$ 34,903		\$ 34,903
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 117,611			\$ 117,611
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,392			\$ 3,392
	TARGETED STUDENT POPULATION Total			\$ 712,508	\$ 34,903		\$ 747,411
LEGACY SH VAPA Total				\$ 3,081,138	\$ 811,281		\$ 3,892,419
LEICHMAN SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 151,009	\$ 151,009
	CAFETERIA Total					\$ 151,009	\$ 151,009
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 576			\$ 576
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) Total			\$ 576			\$ 576
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -
	COUNSELING SUPPORT Total			\$ -			\$ -
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	GENERAL SUPPLIES		\$ 5,069		\$ 5,069
			INSTRUCTIONAL MATERIALS		\$ 52		\$ 52
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 90		\$ 90
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 5,211		\$ 5,211
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 33,135			\$ 33,135
	GENERAL SCHOOL PROGRAM Total			\$ 38,135			\$ 38,135
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$ 36		\$ 36
	PARENT INVOLVEMENT Total				\$ 36		\$ 36
	SPECIAL EDUCATION	Base Cost-Special Day Programs	Special Day Program	\$ 257,088			\$ 257,088
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,202		\$ 26,202
		SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$ 765		\$ 765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 89,311		\$ 89,311
			SPED-COUNSELING TIME (REGISTRATION)		\$ 708		\$ 708
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 212,215			\$ 212,215
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 81,775		\$ 81,775
		SpEd-Assistants	SPED-ASSISTANTS		\$ 358,945		\$ 358,945
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 2,796,065		\$ 2,796,065
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 29,025		\$ 29,025
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,563		\$ 9,563
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 2,096,383		\$ 2,096,383
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 61,354		\$ 61,354
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 10,798		\$ 10,798
		TPA-Supvsn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,453		\$ 1,453
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 252		\$ 252
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 40,505		\$ 40,505
	SPECIAL EDUCATION Total			\$ 469,303	\$ 5,603,104		\$ 6,072,407
	TARGETED STUDENT POPULATION	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 26,500			\$ 26,500
			PARENT INVOLVEMENT	\$ 400			\$ 400
			TRANSPORTATION	\$ 800			\$ 800
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,217			\$ 4,217
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 2,461			\$ 2,461
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,085			\$ 1,085
		TSPP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,483			\$ 1,483
			INSTRUCTIONAL MATERIALS	\$ 3,137			\$ 3,137

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LEICHMAN SP ED CTR	TARGETED STUDENT POPULATION Total			\$ 71,367			\$ 71,367
LEICHMAN SP ED CTR Total				\$ 579,381	\$ 5,608,351	\$ 151,009	\$ 6,338,741
LELAND EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	CAFETERIA Total					\$ 187,160	\$ 187,160
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 3,936		\$ 3,936
			NURSES		\$ 23,178		\$ 23,178
			PSYCHIATRIC SOCIAL WORKERS		\$ 84,716		\$ 84,716
			PSYCHOLOGISTS		\$ 12,255		\$ 12,255
			TEACHER ASSISTANTS		\$ 12,276		\$ 12,276
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,460		\$ 4,460
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 258,234		\$ 258,234
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 172,143			\$ 172,143
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 959			\$ 959
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 4,193			\$ 4,193
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 8,993			\$ 8,993
			INSTRUCTIONAL MATERIALS	\$ 8,550			\$ 8,550
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,422			\$ 47,422
			TEACHERS	\$ 2,255,012			\$ 2,255,012
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,638			\$ 11,638
	GENERAL SCHOOL PROGRAM Total			\$ 2,800,364			\$ 2,800,364
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,571		\$ 3,571
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 18,780		\$ 18,780
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,782		\$ 45,782
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 269,811		\$ 269,811
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 203,259		\$ 203,259
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,802		\$ 5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 215,925		\$ 215,925
	SPECIAL EDUCATION Total				\$ 832,416		\$ 832,416
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 112,458			\$ 112,458
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,595			\$ 2,595
			INSTRUCTIONAL MATERIALS	\$ 13,147			\$ 13,147
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 104,052		\$ 104,052
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,203			\$ 4,203
	TARGETED STUDENT POPULATION Total			\$ 176,776	\$ 216,214		\$ 392,990
LELAND EL Total				\$ 3,040,298	\$ 1,306,864	\$ 187,160	\$ 4,534,322
LEMAY EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	CAFETERIA Total					\$ 187,160	\$ 187,160



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LEMAY EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,395		\$ 12,395
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 6,771		\$ 6,771
			TEACHER ASSISTANTS		\$ 82,861		\$ 82,861
			TEACHERS		\$ 1,596		\$ 1,596
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,120		\$ 3,120
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 180,648</b>		<b>\$ 180,648</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 704			\$ 704
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,642			\$ 3,642
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,477			\$ 6,477
			INSTRUCTIONAL MATERIALS	\$ 11,596			\$ 11,596
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 53,010			\$ 53,010
			TEACHERS	\$ 1,763,044			\$ 1,763,044
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,382			\$ 8,382
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,328,132</b>			<b>\$ 2,328,132</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 36,875			\$ 36,875
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 36,875</b>			<b>\$ 36,875</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,690		\$ 3,690
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 31,158		\$ 31,158
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,776		\$ 168,776
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,379		\$ 3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 81,990		\$ 81,990
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 71,403		\$ 71,403
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 514,733</b>		<b>\$ 514,733</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 1,159			\$ 1,159
			PARENT INVOLVEMENT	\$ 6,487			\$ 6,487
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 5,796			\$ 5,796
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 218,972		\$ 218,972
			TEACHERS		\$ 201,174		\$ 201,174
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,758			\$ 2,758
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 49			\$ 49
			TEACHERS	\$ 4,846			\$ 4,846
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 134,876</b>	<b>\$ 420,146</b>		<b>\$ 555,022</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LEMAY EL Total</b>				<b>\$ 2,516,681</b>	<b>\$ 1,115,527</b>	<b>\$ 187,160</b>	<b>\$ 3,819,368</b>
<b>Lemay St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,028,604	\$ 1,028,604
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,099,769</b>	<b>\$ 1,099,769</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 488		\$ 488
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,370		\$ 2,370
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 106,332		\$ 106,332
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 19,820		\$ 19,820
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 185,091</b>		<b>\$ 185,091</b>
<b>Lemay St EEC Total</b>					<b>\$ 185,091</b>	<b>\$ 1,099,769</b>	<b>\$ 1,284,860</b>
<b>LEWIS HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,095		\$ 23,095
			INSTRUCTIONAL MATERIALS		\$ 234		\$ 234
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 410		\$ 410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 23,739</b>		<b>\$ 23,739</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,956			\$ 2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 692,181			\$ 692,181
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 34,594			\$ 34,594
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 640			\$ 640
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 730,993</b>			<b>\$ 730,993</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)	\$ 2,462			\$ 2,462
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,000			\$ 4,000
			INSTRUCTIONAL MATERIALS	\$ 8,928			\$ 8,928
			PARENT INVOLVEMENT	\$ 1,400			\$ 1,400
			TRANSPORTATION	\$ 2,960			\$ 2,960
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 589			\$ 589
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 50,409</b>			<b>\$ 50,409</b>
<b>LEWIS HS Total</b>				<b>\$ 804,599</b>	<b>\$ 23,803</b>		<b>\$ 828,402</b>
<b>Lexington Av PC CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,614	\$ 131,614
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,614</b>	<b>\$ 131,614</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,554		\$ 2,554
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,554</b>		<b>\$ 2,554</b>
<b>Lexington Av PC CSPP Total</b>					<b>\$ 2,554</b>	<b>\$ 131,614</b>	<b>\$ 134,168</b>
<b>LEXINGTON AVE PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LEXINGTON AVE PC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,243		\$ 9,243
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 1,103		\$ 1,103
			PARENT INVOLVEMENT		\$ 10,709		\$ 10,709
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,400		\$ 1,400
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 81,060</b>		<b>\$ 81,060</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 311			\$ 311
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 2,745			\$ 2,745
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,839			\$ 2,839
			INSTRUCTIONAL MATERIALS	\$ 2,672			\$ 2,672
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 820,815			\$ 820,815
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,674			\$ 3,674
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,307,333</b>			<b>\$ 1,307,333</b>
	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 19,018		\$ 19,018
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 829		\$ 829
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,443		\$ 33,443
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 99,609</b>		<b>\$ 99,609</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 49,915			\$ 49,915
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (7,443)			\$ (7,443)
			INSTRUCTIONAL MATERIALS	\$ 678			\$ 678
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,691			\$ 1,691
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 89,214</b>			<b>\$ 89,214</b>
<b>LEXINGTON AVE PC Total</b>				<b>\$ 1,631,647</b>	<b>\$ 180,669</b>	<b>\$ 105,132</b>	<b>\$ 1,917,448</b>
LIBERTY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 159,643</b>			<b>\$ 159,643</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,230	\$ 269,230
	<b>CAFETERIA Total</b>					<b>\$ 269,230</b>	<b>\$ 269,230</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,724		\$ 8,724
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 20,746		\$ 20,746
			NURSES		\$ 11,588		\$ 11,588
			TEACHER ASSISTANTS		\$ 110,484		\$ 110,484
			TRANSPORTATION		\$ 3,680		\$ 3,680

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LIBERTY EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,150		\$ 5,150
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 298,185</b>		<b>\$ 298,185</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,064			\$ 1,064
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378
			CUSTODIAL SUPPLIES	\$ 4,329			\$ 4,329
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 9,809			\$ 9,809
			INSTRUCTIONAL MATERIALS	\$ 9,232			\$ 9,232
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452
			TEACHERS	\$ 2,491,539			\$ 2,491,539
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,694			\$ 12,694
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,081,413</b>			<b>\$ 3,081,413</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,227		\$ 5,227
			INSTRUCTIONAL MATERIALS		\$ 53		\$ 53
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,280</b>		<b>\$ 5,280</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,206		\$ 7,206
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 35,936		\$ 35,936
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 95,351		\$ 95,351
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,315		\$ 3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 521,194		\$ 521,194
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 45,263		\$ 45,263
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,304,273</b>		<b>\$ 1,304,273</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 80,668			\$ 80,668
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,200			\$ 7,200
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,000			\$ 4,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 31,338			\$ 31,338
			NURSES	\$ 11,588			\$ 11,588
			PARENT INVOLVEMENT	\$ 1,841			\$ 1,841
			TEACHERS	\$ 20,000			\$ 20,000
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,000			\$ 20,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,785			\$ 5,785
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 216,308</b>			<b>\$ 216,308</b>
<b>LIBERTY EL Total</b>				<b>\$ 3,538,382</b>	<b>\$ 1,607,738</b>	<b>\$ 269,230</b>	<b>\$ 5,415,350</b>
LIECHTY MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 348,636	\$ 348,636
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 348,636</b>	<b>\$ 349,596</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 105,745			\$ 105,745

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LIECHTY MS</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 105,745</b>			<b>\$ 105,745</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	English Language Acquisition Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$ -</b>		<b>\$ -</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 41,281		\$ 41,281
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,430		\$ 2,430
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			INSTRUCTIONAL MATERIALS		\$ 65,515		\$ 65,515
			NURSES		\$ 46,361		\$ 46,361
			PARENT INVOLVEMENT		\$ 361		\$ 361
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,000		\$ 9,000
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 579,705</b>		<b>\$ 579,705</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,998			\$ 175,998
			CAMPUS AIDES	\$ 10,615			\$ 10,615
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,767			\$ 1,767
			CLERICAL SUPPORT	\$ 214,641			\$ 214,641
			COUNSELING TIME (REGISTRATION)	\$ 5,212			\$ 5,212
			COUNSELORS	\$ 228,804			\$ 228,804
			CUSTODIAL SUPPLIES	\$ 8,532			\$ 8,532
			CUSTODIANS	\$ 312,216			\$ 312,216
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 15,813			\$ 15,813
			INSTRUCTIONAL MATERIALS	\$ 20,010			\$ 20,010
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 27,382			\$ 27,382
			TEACHERS	\$ 3,356,987			\$ 3,356,987
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,967			\$ 2,967
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,186			\$ 5,186
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,435,222</b>			<b>\$ 4,435,222</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 320,024			\$ 320,024
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 320,024</b>			<b>\$ 320,024</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 94,696		\$ 94,696
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,839		\$ 18,839
		SpEd-Assistants	SPED-ASSISTANTS		\$ 639,745		\$ 639,745
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 271,761		\$ 271,761
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 327,456		\$ 327,456
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,033		\$ 8,033
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 916,756		\$ 916,756
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 57,839		\$ 57,839
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,335,125</b>		<b>\$ 2,335,125</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 35,253			\$ 35,253
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 149,351			\$ 149,351
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 29,760			\$ 29,760
			CUSTODIAL OVERTIME & RELIEF	\$ 4,000			\$ 4,000
			INSTRUCTIONAL MATERIALS	\$ 78,959			\$ 78,959

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LIECHTY MS	TARGETED STUDENT POPULATION	Targeted Student Population	PARENT INVOLVEMENT	\$ 18,788			\$ 18,788
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 8,084			\$ 8,084
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,947			\$ 9,947
	TARGETED STUDENT POPULATION Total			\$ 801,296			\$ 801,296
LIECHTY MS Total				\$ 5,672,340	\$ 2,914,830	\$ 348,636	\$ 8,935,806
LIGGETT EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 121,535			\$ 121,535
	4 YEAR OLD TK PROGRAM Total			\$ 121,535			\$ 121,535
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,637	\$ 242,637
	CAFETERIA Total					\$ 242,637	\$ 242,637
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 41,212		\$ 41,212
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL MATERIALS		\$ 13,023		\$ 13,023
			NURSES		\$ 23,179		\$ 23,179
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 75,156		\$ 75,156
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,530		\$ 6,530
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 378,087		\$ 378,087
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,325			\$ 1,325
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,869			\$ 4,869
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 12,104			\$ 12,104
			INSTRUCTIONAL MATERIALS	\$ 18,492			\$ 18,492
			LIBRARY AIDES	\$ -			\$ -
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,293			\$ 95,293
			TEACHERS	\$ 3,131,463			\$ 3,131,463
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,664			\$ 15,664
	GENERAL SCHOOL PROGRAM Total			\$ 3,748,470			\$ 3,748,470
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 34,882		\$ 34,882
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 174,863		\$ 174,863
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 182,174		\$ 182,174

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LIGGETT EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,630		\$ 6,630		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 322,526		\$ 322,526		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 143,510		\$ 143,510		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,158,395</b>		<b>\$ 1,158,395</b>		
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,724			\$ 3,724	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300	
				INSTRUCTIONAL MATERIALS	\$ 2,674			\$ 2,674	
				TEACHER ASSISTANTS	\$ 69,417			\$ 69,417	
				TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
					TEACHERS		\$ 109,719		\$ 109,719
				TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
					ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
					CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)	
LIGGETT EL Total			LIBRARY AIDES	\$ 25,298			\$ 25,298		
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324	\$ 224,324		
				TEACHERS		\$ 203,259	\$ 203,259		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,378			\$ 7,378	
			TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 198			\$ 198	
				TEACHERS	\$ 19,547			\$ 19,547	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 351,198</b>	<b>\$ 593,383</b>		<b>\$ 944,581</b>
						<b>\$ 4,329,298</b>	<b>\$ 2,129,865</b>	<b>\$ 242,637</b>	<b>\$ 6,701,800</b>
		LILLIAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
				<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>		<b>\$ 166,855</b>
			ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
<b>ARTS PROGRAM Total</b>					<b>\$ 46,360</b>		<b>\$ 46,360</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$ 233,037	\$ 233,037		
	<b>CAFETERIA Total</b>				<b>\$ 233,037</b>	<b>\$ 233,037</b>			
CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>		<b>\$ 16,798</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS			CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,324		\$ 1,324	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400	
				INSTRUCTIONAL MATERIALS		\$ 11,932		\$ 11,932	
				PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205	
				TEACHER ASSISTANTS		\$ 82,861		\$ 82,861	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,510		\$ 4,510
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 261,129</b>		<b>\$ 261,129</b>			
GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 918			\$ 918		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,010			\$ 4,010		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 8,245			\$ 8,245		
			INSTRUCTIONAL MATERIALS	\$ 7,760			\$ 7,760		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481		
				<b>\$ 2,155,651</b>		<b>\$ 2,155,651</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LILLIAN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 10,670			\$ 10,670
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,738,012</b>			<b>\$ 2,738,012</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,475		\$ 4,475
			INSTRUCTIONAL MATERIALS		\$ 45		\$ 45
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,520</b>		<b>\$ 4,520</b>
	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,252		\$ 3,252
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 80,644		\$ 80,644
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 64,853		\$ 64,853
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 484,346</b>		<b>\$ 484,346</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,323			\$ 7,323
			INSTRUCTIONAL MATERIALS	\$ 18,962			\$ 18,962
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 6,588			\$ 6,588
			TESTING COORDINATOR DIFFERENTIALS	\$ 1,516			\$ 1,516
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,111			\$ 5,111
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 202,484</b>			<b>\$ 202,484</b>
<b>LILLIAN EL Total</b>				<b>\$ 3,170,509</b>	<b>\$ 749,995</b>	<b>\$ 233,037</b>	<b>\$ 4,153,541</b>
LIMERICK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 319,522	\$ 319,522
	<b>CAFETERIA Total</b>					<b>\$ 319,522</b>	<b>\$ 319,522</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 231,794		\$ 231,794
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,816		\$ 1,816
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 2,550		\$ 2,550
			INSTRUCTIONAL MATERIALS		\$ 8,063		\$ 8,063
			NURSES		\$ 92,721		\$ 92,721
			PARENT INVOLVEMENT		\$ 37,109		\$ 37,109
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,160		\$ 7,160
		TI-Focus & Support Schs Commun	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 414,564</b>		<b>\$ 414,564</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,400			\$ 1,400
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,181			\$ 5,181
			CUSTODIANS	\$ 178,244			\$ 178,244
			GENERAL SUPPLIES	\$ 13,209			\$ 13,209
			INSTRUCTIONAL MATERIALS	\$ 51,807			\$ 51,807



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
LIMERICK EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,787			\$ 36,787	
			TEACHERS	\$ 3,288,570			\$ 3,288,570	
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,094			\$ 17,094	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,983,036</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 45,270			\$ 45,270
				<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 45,270</b>	
	SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,188		\$ 10,188
				Inclusion Facilitator Program		\$ 16,200		\$ 16,200
				Occupational & Physical Therap		\$ 56,771		\$ 56,771
				SpEd-APEIS		\$ 69,486		\$ 69,486
				SpEd-Assistants		\$ 669,570		\$ 669,570
				SpEd-Preschool Program		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog		\$ (8,019)		\$ (8,019)
						\$ 211,007		\$ 211,007
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 6,312		\$ 6,312
				SpEd-Special Day Program		\$ 283,705		\$ 283,705
				Speech & Language Program		\$ 58,893		\$ 58,893
				Visual Services Program		\$ 551		\$ 551
				<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,430,745</b>
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
Targeted Student Population					\$ 116,350		\$ 116,350	
					\$ 3,740		\$ 3,740	
					\$ 17,850		\$ 17,850	
					\$ 18,619		\$ 18,619	
					\$ 55,241		\$ 55,241	
TSP - Investments					\$ 79,916		\$ 79,916	
					\$ (103)		\$ (103)	
					\$ 3,105		\$ 3,105	
					\$ (10,382)		\$ (10,382)	
					\$ 13,522		\$ 13,522	
TSP - PAL						\$ 56,081	\$ 56,081	\$ 56,081
						\$ 109,719	\$ 109,719	\$ 109,719
TSP-Nurse/HS Counselors					\$ 23,179		\$ 23,179	
TSP-Parental Engagement					\$ 7,389		\$ 7,389	
TSP-Local District Discretion		\$ 16,389		\$ 16,389				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 350,583</b>	<b>\$ 165,800</b>		<b>\$ 516,383</b>		
<b>LIMERICK EL Total</b>			<b>\$ 4,486,984</b>	<b>\$ 2,011,109</b>	<b>\$ 319,522</b>	<b>\$ 6,817,615</b>		
Limerick EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 296,613	\$ 296,613	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 296,613</b>	<b>\$ 296,613</b>	
<b>Limerick EI CSPP Total</b>						<b>\$ 296,613</b>	<b>\$ 296,613</b>	
Lincoln ESP	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 100,867</b>		<b>\$ 100,867</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 339			\$ 339	
			GENERAL SUPPLIES	\$ 3,536			\$ 3,536	
			INSTRUCTIONAL MATERIALS	\$ 4,576			\$ 4,576	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255	
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 637			\$ 637	
			TEACHERS	\$ 897,066			\$ 897,066	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 935,409</b>			<b>\$ 935,409</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,342			\$ 125,342	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Lincoln ESP	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,536			\$ 3,536
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 128,878</b>			<b>\$ 128,878</b>
	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 222			\$ 222
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 36,448			\$ 36,448
			TEACHERS - LIBRARY MEDIA	\$ 20,381			\$ 20,381
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 57,051</b>			<b>\$ 57,051</b>
<b>Lincoln ESP Total</b>				<b>\$ 1,222,205</b>			<b>\$ 1,222,205</b>
LINCOLN HS MTH/SC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,525			\$ 1,525
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 458			\$ 458
			GENERAL SUPPLIES	\$ 9,500			\$ 9,500
			INSTRUCTIONAL MATERIALS	\$ 7,500			\$ 7,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,876			\$ 62,876
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 710			\$ 710
			TEACHERS	\$ 856,989			\$ 856,989
			TRANSPORTATION	\$ 5,000			\$ 5,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 944,558</b>			<b>\$ 944,558</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 66,259			\$ 66,259
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,944			\$ 3,944
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,203</b>			<b>\$ 70,203</b>
	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 247			\$ 247
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 36,448			\$ 36,448
			TEACHERS - LIBRARY MEDIA	\$ 22,732			\$ 22,732
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 59,427</b>			<b>\$ 59,427</b>
<b>LINCOLN HS MTH/SC MG Total</b>				<b>\$ 1,074,188</b>			<b>\$ 1,074,188</b>
LINCOLN SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins CU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins GU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,178		\$ 10,178
		Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,475		\$ 5,475
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 36,250		\$ 36,250
		Perkins PD-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,527		\$ 30,527
		Perkins PD-CTSO Financial Serv	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,000		\$ 5,000
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,100		\$ 3,100
		Perkins RE-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins TR-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 191,720			\$ 191,720
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 191,720</b>	<b>\$ 140,874</b>		<b>\$ 332,594</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 399,058	\$ 399,058
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 399,058</b>	<b>\$ 400,018</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 280,194			\$ 280,194
	<b>CAMPUS AIDES Total</b>			<b>\$ 280,194</b>			<b>\$ 280,194</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 9,228		\$ 9,228
			PARENT INVOLVEMENT		\$ 24,740		\$ 24,740
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LINCOLN SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 335,619		\$ 335,619
			TRANSPORTATION		\$ 1,110		\$ 1,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,990		\$ 9,990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 578,421</b>		<b>\$ 578,421</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,485			\$ 178,485
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,209			\$ 1,209
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 6,828			\$ 6,828
			CUSTODIAL SUPPLIES	\$ 12,247			\$ 12,247
			CUSTODIANS	\$ 468,178			\$ 468,178
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 12,852			\$ 12,852
			INSTRUCTIONAL MATERIALS	\$ 16,632			\$ 16,632
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,858			\$ 89,858
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,794			\$ 76,794
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 2,314			\$ 2,314
			TEACHERS	\$ 2,316,933			\$ 2,316,933
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,784			\$ 4,784
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,136			\$ 19,136
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,858			\$ 89,858
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,671,287</b>			<b>\$ 3,671,287</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	\$ 47,485			\$ 47,485
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 47,485</b>			<b>\$ 47,485</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 438,048			\$ 438,048
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 438,048</b>			<b>\$ 438,048</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 20,352			\$ 20,352
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$ 20,352</b>			<b>\$ 20,352</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 51,270		\$ 51,270
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,746		\$ 5,746
		SpEd-Assistants	SPED-ASSISTANTS		\$ 972,206		\$ 972,206
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 181,964		\$ 181,964
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 350,043		\$ 350,043
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,073		\$ 10,073
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,014,237		\$ 1,014,237
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 52,415		\$ 52,415
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,699,696</b>		<b>\$ 2,699,696</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 93,406			\$ 93,406
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 104,052			\$ 104,052
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,000			\$ 15,000
			COUNSELORS	\$ 115,897			\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 75,672			\$ 75,672
			PARENT INVOLVEMENT	\$ 500			\$ 500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,000			\$ 5,000
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LINCOLN SH	TARGETED STUDENT POPULATION	Targeted Student Population	TESTING COORDINATOR DIFFERENTIALS	\$ 1,516			\$ 1,516
			TRANSPORTATION	\$ 3,000			\$ 3,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,808			\$ 4,808
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 9,429			\$ 9,429
			COUNSELORS	\$ 150,011			\$ 150,011
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 74,080			\$ 74,080
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 243,257			\$ 243,257
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,124			\$ 10,124
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,203,598</b>	<b>\$ 58,171</b>		<b>\$ 1,261,769</b>
<b>LINCOLN SH Total</b>				<b>\$ 5,856,977</b>	<b>\$ 3,477,162</b>	<b>\$ 399,058</b>	<b>\$ 9,733,197</b>
LIZARRAGA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>			<b>\$ 144,971</b>
	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,248		\$ 12,248
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,248</b>		<b>\$ 12,248</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,075	\$ 269,075
	<b>CAFETERIA Total</b>					<b>\$ 269,075</b>	<b>\$ 269,075</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,799		\$ 2,799
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			INSTRUCTIONAL MATERIALS		\$ 4,169		\$ 4,169
			NURSES		\$ 11,588		\$ 11,588
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,530		\$ 5,530
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 320,187</b>		<b>\$ 320,187</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,144			\$ 1,144
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 4,512			\$ 4,512
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			GENERAL SUPPLIES	\$ 10,353			\$ 10,353
			INSTRUCTIONAL MATERIALS	\$ 19,475			\$ 19,475
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 63,119			\$ 63,119
			TEACHERS	\$ 2,710,738			\$ 2,710,738
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,398			\$ 13,398
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,299,730</b>			<b>\$ 3,299,730</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LIZARRAGA EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,403		\$ 6,403		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613		
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 221,648		\$ 221,648		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 107,997		\$ 107,997		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 724,893</b>		<b>\$ 724,893</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS		\$ 119,085			\$ 119,085
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337			\$ 2,337
				DIFFERENTIALS/LONGEVITIES		\$ 1,516			\$ 1,516
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 10,200			\$ 10,200		
	INSTRUCTIONAL MATERIALS			\$ 9,251			\$ 9,251		
	TEACHER ASSISTANTS			\$ 46,761			\$ 46,761		
TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES				\$ 56,081		\$ 56,081		
	TEACHERS				\$ 85,873		\$ 85,873		
TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)			\$ 79,916			\$ 79,916		
	ALLOCATION ADJUSTMENT			\$ (238)			\$ (238)		
	CLASSIFIED OVERTIME X & Z TIME			\$ 2,070			\$ 2,070		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (22,055)			\$ (22,055)		
	LIBRARY AIDES		\$ 25,298			\$ 25,298			
	TEACHER ASSISTANTS		\$ -			\$ -			
	TEACHERS		\$ 115,897			\$ 115,897			
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081			
		TEACHERS		\$ 81,990		\$ 81,990			
	TSP-Nurse/HS Counselors	NURSES		\$ 34,768		\$ 34,768			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 7,395		\$ 7,395			
	TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516			
		COACHES INSTRUCTIONAL		\$ 125,681		\$ 125,681			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 565,000</b>	<b>\$ 280,025</b>		<b>\$ 845,025</b>		
<b>LIZARRAGA EL Total</b>				<b>\$ 4,059,847</b>	<b>\$ 1,337,353</b>	<b>\$ 269,075</b>	<b>\$ 5,666,275</b>		
Locke EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 2,186,368	\$ 2,186,368		
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 111,972	\$ 111,972		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 9,600	\$ 9,600		
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$ 2,307,940</b>	<b>\$ 2,307,940</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 59		\$ 59			
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,191		\$ 2,191			
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 61,137		\$ 61,137			
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081			
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 103,215		\$ 103,215			
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,798		\$ 10,798			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 233,481</b>		<b>\$ 233,481</b>			
<b>Locke EEC Total</b>				<b>\$ 233,481</b>	<b>\$ 2,307,940</b>	<b>\$ 2,541,421</b>			
Locke Infant	EARLY CHILDHOOD DEVELOPMENT	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$ 266,617	\$ 266,617		
<b>Locke Infant Total</b>	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 266,617</b>	<b>\$ 266,617</b>		
Locke Wellness	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 69,000		\$ 69,000		
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>				<b>\$ 69,000</b>		<b>\$ 69,000</b>		
<b>Locke Wellness Total</b>				<b>\$ 69,000</b>		<b>\$ 69,000</b>			
LOCKHURST DR CHTR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LOCKHURST DR CHTR EL	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 8,399			\$ 8,399
	<b>CAMPUS AIDES Total</b>			\$ 8,399			\$ 8,399
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 24,968			\$ 24,968
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 115,102			\$ 115,102
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			\$ 140,070			\$ 140,070
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 867			\$ 867
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,900			\$ 3,900
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 8,194			\$ 8,194
			INSTRUCTIONAL MATERIALS	\$ 7,794			\$ 7,794
			PSYCHOLOGISTS	\$ 30,180			\$ 30,180
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 41,598			\$ 41,598
			TEACHERS	\$ 1,889,706			\$ 1,889,706
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,604			\$ 10,604
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,435,933			\$ 2,435,933
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 77,172		\$ 77,172
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 73,766		\$ 73,766
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 506,365		\$ 506,365
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,332		\$ 106,332
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,375		\$ 6,375
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 425,543		\$ 425,543
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 137,781		\$ 137,781
	<b>SPECIAL EDUCATION Total</b>				\$ 1,683,225		\$ 1,683,225
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 2,801			\$ 2,801
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 375,009		\$ 375,009
			TEACHERS		\$ 356,121		\$ 356,121
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,285			\$ 1,285
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 36			\$ 36
			TEACHERS	\$ 3,539			\$ 3,539
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 46,400	\$ 731,130		\$ 777,530
<b>LOCKHURST DR CHTR EL Total</b>				\$ 2,665,569	\$ 2,414,355	\$ 95,490	\$ 5,175,414
<b>LOCKWOOD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 137,214			\$ 137,214
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 137,214			\$ 137,214
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 192,947	\$ 192,947
	<b>CAFETERIA Total</b>					\$ 192,947	\$ 192,947
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LOCKWOOD EL</b>	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 3,598		\$ 3,598
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 72,774		\$ 72,774
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,100		\$ 4,100
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 237,390		\$ 237,390
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 766			\$ 766
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,550			\$ 4,550
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,021			\$ 7,021
			INSTRUCTIONAL MATERIALS	\$ 6,608			\$ 6,608
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,739,786			\$ 1,739,786
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,086			\$ 9,086
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,283,332			\$ 2,283,332
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,492		\$ 11,492
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 163,441		\$ 163,441
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 288,545		\$ 288,545
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 81,990		\$ 81,990
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 342,987		\$ 342,987
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				\$ 1,284,887		\$ 1,284,887
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,766			\$ 8,766
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 3,233			\$ 3,233
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 109,719		\$ 109,719
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,169			\$ 4,169
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 181,142	\$ 221,881		\$ 403,023
<b>LOCKWOOD EL Total</b>				\$ 2,727,647	\$ 1,744,158	\$ 192,947	\$ 4,664,752
<b>LOGAN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 153,485			\$ 153,485

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LOGAN EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 15,517</b>		<b>\$ 15,517</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 150,967</b>	<b>\$ 151,537</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,610		\$ 5,610
			COUNSELORS		\$ 57,950		\$ 57,950
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 16,199		\$ 16,199
			PARENT INVOLVEMENT		\$ 4,006		\$ 4,006
			TEACHER ASSISTANTS		\$ 46,032		\$ 46,032
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,580		\$ 3,580
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 265,887</b>		<b>\$ 265,887</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,985			\$ 9,985
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 731			\$ 731
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 620			\$ 620
			COUNSELORS	\$ 57,950			\$ 57,950
			CUSTODIAL SUPPLIES	\$ 3,661			\$ 3,661
			CUSTODIANS	\$ 138,445			\$ 138,445
			FINANCIAL MANAGERS	\$ 19,022			\$ 19,022
			GENERAL SUPPLIES	\$ 9,448			\$ 9,448
			INSTRUCTIONAL MATERIALS	\$ 7,344			\$ 7,344
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,202,182			\$ 1,202,182
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 510			\$ 510
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,180			\$ 8,180
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,847,354</b>			<b>\$ 1,847,354</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 47,724		\$ 47,724
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 284,936		\$ 284,936
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,144		\$ 4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 312,934		\$ 312,934
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 61,284		\$ 61,284
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 930,622</b>		<b>\$ 930,622</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 65,597			\$ 65,597



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LOGAN EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,425			\$ 11,425
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,629			\$ 1,629
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 6,751			\$ 6,751
			PARENT INVOLVEMENT	\$ 1,954			\$ 1,954
			TEACHER ASSISTANTS	\$ 17,044			\$ 17,044
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 2,387			\$ 2,387
			COUNSELORS	\$ 115,897			\$ 115,897
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 36,448			\$ 36,448
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,832			\$ 3,832
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 316,349</b>			<b>\$ 316,349</b>
<b>LOGAN EL Total</b>				<b>\$ 2,490,260</b>	<b>\$ 1,212,026</b>	<b>\$ 150,967</b>	<b>\$ 3,853,253</b>
<b>Logan St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,346,888	\$ 1,346,888
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 125,468	\$ 125,468
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,478,356</b>	<b>\$ 1,478,356</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,164		\$ 8,164
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 95,351		\$ 95,351
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,545		\$ 15,545
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 175,141</b>		<b>\$ 175,141</b>
<b>Logan St EEC Total</b>					<b>\$ 175,141</b>	<b>\$ 1,478,356</b>	<b>\$ 1,653,497</b>
<b>Logan St EI DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 705,499			\$ 705,499
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 705,499</b>			<b>\$ 705,499</b>
<b>Logan St EI DLC Sp Total</b>				<b>\$ 705,499</b>			<b>\$ 705,499</b>
<b>LOKRANTZ SP ED CTR</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 102,494	\$ 102,494
	<b>CAFETERIA Total</b>					<b>\$ 102,494</b>	<b>\$ 102,494</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 1,281		\$ 1,281
			TEACHERS		\$ 12,375		\$ 12,375
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 240		\$ 240
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 13,896</b>		<b>\$ 13,896</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>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 112,663		\$ 112,663
		Base Cost-Special Day Programs	Special Day Program	\$ 274,788			\$ 274,788
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 90,944		\$ 90,944
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 35,700		\$ 35,700
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 401,234			\$ 401,234
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 2,687		\$ 2,687
		SpEd-Assistants	SPED-ASSISTANTS		\$ 137,802		\$ 137,802
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 693,319		\$ 693,319
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 8,550		\$ 8,550
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,295		\$ 2,295
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 476,623		\$ 476,623

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LOKRANTZ SP ED CTR	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 54,085		\$ 54,085		
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 8,790		\$ 8,790		
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,700		\$ 1,700		
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 65		\$ 65		
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 62,879		\$ 62,879		
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 676,022</b>	<b>\$ 1,688,102</b>		<b>\$ 2,364,124</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
			Targeted Student Population	INSTRUCTIONAL MATERIALS		\$ 4,700			\$ 4,700
				TEACHERS		\$ 1,200			\$ 1,200
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070
TSP-Nurse/HS Counselors	NURSES			\$ 23,179			\$ 23,179		
TSP-Parental Engagement	PARENT INVOLVEMENT			\$ 257			\$ 257		
TSP-Local District Discretion	INSTRUCTIONAL MATERIALS			\$ 1,045			\$ 1,045		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 38,053</b>			<b>\$ 38,053</b>		
<b>LOKRANTZ SP ED CTR Total</b>			<b>\$ 754,051</b>	<b>\$ 1,702,034</b>	<b>\$ 102,494</b>	<b>\$ 2,558,579</b>			
LOMA VISTA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606		
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 167,606</b>			<b>\$ 167,606</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949		
		<b>ARTS PROGRAM Total</b>		<b>\$ 57,949</b>			<b>\$ 57,949</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 281,397	\$ 281,397		
		<b>CAFETERIA Total</b>				<b>\$ 281,397</b>	<b>\$ 281,397</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 8,500		\$ 8,500	
DIFFERENTIALS/LONGEVITIES					\$ 1,516		\$ 1,516		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ 25,500		\$ 25,500		
INSTRUCTIONAL MATERIALS					\$ 16,909		\$ 16,909		
NURSES					\$ 46,360		\$ 46,360		
PSYCHOLOGISTS					\$ 72,430		\$ 72,430		
TEACHER ASSISTANTS					\$ 96,963		\$ 96,963		
CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$ 6,750		\$ 6,750		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 390,825</b>		<b>\$ 390,825</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,968			\$ 167,968		
		ADVISORS/COORDINATORS		\$ -		\$ -			
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,263		\$ 1,263			
		CLERICAL SUPPORT		\$ 150,363		\$ 150,363			
		CUSTODIAL SUPPLIES		\$ 5,517		\$ 5,517			
		CUSTODIANS		\$ 186,053		\$ 186,053			
		GENERAL SUPPLIES		\$ 11,866		\$ 11,866			
		INSTRUCTIONAL MATERIALS		\$ 11,168		\$ 11,168			
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$ 22,371		\$ 22,371			
		PSYCHOLOGISTS		\$ 6,033		\$ 6,033			
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 98,736		\$ 98,736			
		TEACHERS		\$ 3,171,145		\$ 3,171,145			
		TEMPORARY PERSONNEL ACCOUNT		\$ 15,356		\$ 15,356			
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,847,839</b>		<b>\$ 3,847,839</b>		
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 2,054		\$ 2,054
Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY				\$ 10,929		\$ 10,929		
SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 69,944		\$ 69,944		
SpEd-Assistants	SPED-ASSISTANTS				\$ 329,522		\$ 329,522		
SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS				\$ 56,081		\$ 56,081		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
LOMA VISTA EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 168,883		\$ 168,883	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,993		\$ 5,993
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 398,112		\$ 398,112
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 35,911		\$ 35,911
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,077,429</b>		<b>\$ 1,077,429</b>	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 212,732			\$ 212,732
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
				INSTRUCTIONAL MATERIALS	\$ 7,552			\$ 7,552
				TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916		
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,715			\$ 7,715		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 343,319</b>		<b>\$ 343,319</b>		
<b>LOMA VISTA EL Total</b>				<b>\$ 4,433,511</b>	<b>\$ 1,468,254</b>	<b>\$ 281,397</b>	<b>\$ 6,183,162</b>	
LOMITA MATH/SCI MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
				<b>\$ 57,949</b>			<b>\$ 57,949</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967	
						<b>\$ 150,967</b>	<b>\$ 150,967</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
				<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
				<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
				CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,871		\$ 17,871	
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200	
			INSTRUCTIONAL MATERIALS		\$ 3,420		\$ 3,420	
			PARENT INVOLVEMENT		\$ 7,576		\$ 7,576	
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 4,848		\$ 4,848	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 267,246</b>		<b>\$ 267,246</b>
GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,813			\$ 1,813	
			CLERICAL SUPPORT	\$ 206,887			\$ 206,887	
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000	
			CUSTODIAL SUPPLIES	\$ 5,751			\$ 5,751	
			CUSTODIANS	\$ 144,896			\$ 144,896	
			GENERAL SUPPLIES	\$ 16,184			\$ 16,184	
			INSTRUCTIONAL MATERIALS	\$ 40,237			\$ 40,237	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 105,569			\$ 105,569	
	TEACHERS	\$ 4,118,598			\$ 4,118,598			
	TELEPHONE	\$ 100			\$ 100			
	TEMPORARY PERSONNEL ACCOUNT	\$ 20,944			\$ 20,944			
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,836,980</b>		<b>\$ 4,836,980</b>		
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,582			\$ 129,582		
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 16,184			\$ 16,184		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LOMITA MATH/SCI MAG</b>	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 145,766</b>			<b>\$ 145,766</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 287,572		\$ 287,572
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,272		\$ 4,272
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 70,745		\$ 70,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 751,024</b>		<b>\$ 751,024</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,270			\$ 10,270
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,159			\$ 2,159
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL AIDES	\$ 21,691			\$ 21,691
			INSTRUCTIONAL MATERIALS	\$ 53,008			\$ 53,008
			TEACHER ASSISTANTS	\$ 27,622			\$ 27,622
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,139			\$ 5,139
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 244,928</b>			<b>\$ 244,928</b>
<b>LOMITA MATH/SCI MAG Total</b>				<b>\$ 5,335,769</b>	<b>\$ 1,018,270</b>	<b>\$ 150,967</b>	<b>\$ 6,505,006</b>
<b>LONDON HS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Hw Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,068		\$ 2,068
		Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 11,440		\$ 11,440
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,750		\$ 1,750
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 15,258</b>		<b>\$ 116,125</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,819		\$ 3,819
			CLASSIFIED OVERTIME X & Z TIME		\$ 700		\$ 700
			INSTRUCTIONAL MATERIALS		\$ 6,746		\$ 6,746
			TRANSPORTATION		\$ 2,960		\$ 2,960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 250		\$ 250
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 14,475</b>		<b>\$ 14,475</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,956			\$ 2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 635,522			\$ 635,522
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,638			\$ 8,638
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 542			\$ 542
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 648,280</b>			<b>\$ 648,280</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	\$ 11,198			\$ 11,198
			INSTRUCTIONAL MATERIALS	\$ 10,052			\$ 10,052
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,870			\$ 2,870
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LONDON HS	TARGETED STUDENT POPULATION	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 1,550			\$ 1,550
		TSP-Nurse/HS Counselors	NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 583			\$ 583
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 41,644</b>			<b>\$ 41,644</b>
<b>LONDON HS Total</b>				<b>\$ 813,988</b>	<b>\$ 29,797</b>		<b>\$ 843,785</b>
LORENA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 235,562	\$ 235,562
	<b>CAFETERIA Total</b>					<b>\$ 235,562</b>	<b>\$ 235,562</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,685		\$ 11,685
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 9,111		\$ 9,111
			NURSES		\$ 69,540		\$ 69,540
			PARENT INVOLVEMENT		\$ 1,495		\$ 1,495
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 500		\$ 500
			TEACHERS		\$ 9,360		\$ 9,360
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,340		\$ 4,340
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 251,286</b>		<b>\$ 251,286</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 808			\$ 808
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			CUSTODIAL SUPPLIES	\$ 5,013			\$ 5,013
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,599			\$ 7,599
			INSTRUCTIONAL MATERIALS	\$ 7,152			\$ 7,152
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 2,043,587			\$ 2,043,587
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,834			\$ 9,834
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,578,640</b>			<b>\$ 2,578,640</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,995		\$ 5,995
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 2,386		\$ 2,386
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 25,414		\$ 25,414
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,802		\$ 18,802
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 235,733		\$ 235,733
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,465		\$ 77,465
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 815,363</b>		<b>\$ 815,363</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 27,902			\$ 27,902

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total					
LORENA EL	TARGETED STUDENT POPULATION	Targeted Student Population	PARENT INVOLVEMENT	\$ 2,218			\$ 2,218					
			PSYCHOLOGISTS	\$ 36,214			\$ 36,214					
			TEACHER ASSISTANTS	\$ 71,316			\$ 71,316					
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070				
				LIBRARY AIDES	\$ 13,522			\$ 13,522				
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,865			\$ 4,865				
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 186,888</b>			<b>\$ 186,888</b>			
			<b>LORENA EL Total</b>			<b>\$ 3,029,640</b>	<b>\$ 1,066,649</b>	<b>\$ 235,562</b>	<b>\$ 4,331,851</b>			
			LORETO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855		
<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 166,855</b>						<b>\$ 166,855</b>					
AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL					\$ 12,667		\$ 12,667				
<b>AFTERSCHOOL PROGRAMS Total</b>						<b>\$ 12,667</b>		<b>\$ 12,667</b>				
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM				\$ 34,767			\$ 34,767			
<b>ARTS PROGRAM Total</b>						<b>\$ 34,767</b>			<b>\$ 34,767</b>			
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 187,160	\$ 187,160			
<b>CAFETERIA Total</b>								<b>\$ 187,160</b>	<b>\$ 187,160</b>			
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798			
<b>CAMPUS AIDES Total</b>						<b>\$ 16,798</b>			<b>\$ 16,798</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 11,762			\$ 11,762		
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300		
						INSTRUCTIONAL MATERIALS	\$ 6,195			\$ 6,195		
						NURSES	\$ 23,179			\$ 23,179		
						PARENT INVOLVEMENT	\$ 4,439			\$ 4,439		
						PSYCHOLOGISTS	\$ 24,141			\$ 24,141		
						TEACHER ASSISTANTS	\$ 85,932			\$ 85,932		
						TEACHERS	\$ 12,270			\$ 12,270		
						CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 3,220			\$ 3,220	
						<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 186,438</b>			<b>\$ 186,438</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)					\$ 167,121			\$ 167,121		
						CLASSIFIED SUBSTITUTES/RELIEF	\$ 638			\$ 638		
						CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
						CUSTODIAL SUPPLIES	\$ 3,482			\$ 3,482		
						CUSTODIANS	\$ 140,043			\$ 140,043		
						GENERAL SUPPLIES	\$ 264			\$ 264		
						INSTRUCTIONAL MATERIALS	\$ 4,083			\$ 4,083		
						PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
						SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,853			\$ 54,853		
						TEACHERS	\$ 1,048,527			\$ 1,048,527		
						TEMPORARY PERSONNEL ACCOUNT	\$ 7,480			\$ 7,480		
						<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,582,887</b>			<b>\$ 1,582,887</b>
						GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 34		
			TEACHERS	\$ 3,386						\$ 3,386		
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,420</b>		<b>\$ 3,420</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,560			\$ 7,560					
			Occupational & Physical Therap	\$ 10,661			\$ 10,661					
			SpEd-APEIS	\$ 69,486			\$ 69,486					
			SpEd-Assistants	\$ 222,437			\$ 222,437					
			SpEd-Resource Specialist Prog	\$ 86,354			\$ 86,354					
			SPED-SCHOOL ALLOC-COMPLIANCE	\$ 2,359			\$ 2,359					
			SpEd-Special Day Program	\$ 209,902			\$ 209,902					
			Speech & Language Program	\$ 20,795			\$ 20,795					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LORETO EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 629,554</b>		<b>\$ 629,554</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 101,684			\$ 101,684
			INSTRUCTIONAL MATERIALS	\$ 1,366			\$ 1,366
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 15,118			\$ 15,118
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 503			\$ 503
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,632			\$ 3,632
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 151,084</b>			<b>\$ 151,084</b>
<b>LORETO EL Total</b>				<b>\$ 1,952,391</b>	<b>\$ 832,079</b>	<b>\$ 187,160</b>	<b>\$ 2,971,630</b>
Loreto St El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 715,544			\$ 715,544
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 715,544</b>			<b>\$ 715,544</b>
<b>Loreto St El DLC Sp Total</b>				<b>\$ 715,544</b>			<b>\$ 715,544</b>
<b>LORNE EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,649		\$ 1,649
			GENERAL SUPPLIES		\$ 1,000		\$ 1,000
			INSTRUCTIONAL AIDES		\$ 52,465		\$ 52,465
			INSTRUCTIONAL MATERIALS		\$ 14,052		\$ 14,052
			PARENT INVOLVEMENT		\$ 2,028		\$ 2,028
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			TEACHER ASSISTANTS		\$ 23,967		\$ 23,967
			TEACHERS		\$ 120,184		\$ 120,184
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,210		\$ 4,210
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 243,759</b>		<b>\$ 243,759</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 502			\$ 502
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,474			\$ 4,474
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,049			\$ 5,049
			INSTRUCTIONAL MATERIALS	\$ 4,752			\$ 4,752
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,285,912			\$ 1,285,912
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,706			\$ 13,706
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,817,126</b>			<b>\$ 1,817,126</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,928		\$ 7,928
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,331		\$ 18,331
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 341,902		\$ 341,902
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 317,907		\$ 317,907

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
LORNE EL	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 42,766		\$ 42,766		
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 49,705		\$ 49,705		
	<b>SPECIAL EDUCATION Total</b>				\$ 981,534		\$ 981,534		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602	
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)	
			INSTRUCTIONAL AIDES		\$ 41,972			\$ 41,972	
			INSTRUCTIONAL MATERIALS		\$ 15,311			\$ 15,311	
			LIBRARY AIDES		\$ 25,298			\$ 25,298	
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204			\$ 24,204	
		TSP - Investments	ALLOCATION ADJUSTMENT		\$ (135)			\$ (135)	
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)			\$ (11,673)	
			LIBRARY AIDES		\$ 25,298			\$ 25,298	
			NURSES		\$ 23,179			\$ 23,179	
			TSP-Nurse/HS Counselors	PARENT INVOLVEMENT		\$ 3,695		\$ 3,695	
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 3,695		\$ 3,695	
			TSP-Local District Discretion	INSTRUCTIONAL MATERIALS		\$ 5,170		\$ 5,170	
		<b>TARGETED STUDENT POPULATION Total</b>				\$ 149,506			\$ 149,506
		<b>LORNE EL Total</b>				\$ 2,039,956	\$ 1,225,293	\$ 141,325	\$ 3,406,574
		LORNE MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 611			\$ 611
				GENERAL SUPPLIES	\$ 5,542			\$ 5,542	
	INSTRUCTIONAL MATERIALS			\$ 5,216			\$ 5,216		
	SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 43,883			\$ 43,883		
	TEACHERS			\$ 1,357,140			\$ 1,357,140		
<b>GENERAL SCHOOL PROGRAM Total</b>						\$ 1,412,392		\$ 1,412,392	
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs			MAGNET SCHOOL RESOURCES		\$ 128,768			\$ 128,768
	TIIPG-Magnet-Schs-Discretionar			MAGNET SCHOOL RESOURCES		\$ 5,542			\$ 5,542
	TIIPG-Transp-Sal/Ben/Trans-Sch			TRANSPORTATION		\$ 17,536			\$ 17,536
<b>MAGNET SCHOOL RESOURCES Total</b>						\$ 151,846		\$ 151,846	
<b>LORNE MATH/SCI MAG Total</b>				\$ 1,564,238			\$ 1,564,238		
LOS ANGELES ACAD MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 503,050	\$ 503,050		
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570		
<b>CAFETERIA Total</b>				\$ 570		\$ 503,050	\$ 503,620		
CAMPUS AIDES	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
		<b>CAMPUS AIDES Total</b>				\$ 80,548	\$ 80,548		
FEDERAL AND STATE COMPENSATORY PROGRAMS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,553		\$ 18,553		
			CLERICAL SUPPORT		\$ 103,513		\$ 103,513		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 96,816		\$ 96,816		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200		
			INSTRUCTIONAL MATERIALS		\$ 43,600		\$ 43,600		
			NURSES		\$ 92,718		\$ 92,718		
			PARENT INVOLVEMENT		\$ 1,771		\$ 1,771		
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,017		\$ 121,017		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464		
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826		
			TEACHERS		\$ 111,873		\$ 111,873		
			TRANSPORTATION		\$ 4,050		\$ 4,050		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,290		\$ 11,290	
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 771,104		\$ 771,104	
		GENERAL SCHOOL PROGRAM	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,320			\$ 176,320
					CAMPUS AIDES	\$ -			\$ -



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES ACAD MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,103			\$ 2,103
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 6,268			\$ 6,268
			COUNSELORS	\$ 193,990			\$ 193,990
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL SUPPLIES	\$ 10,746			\$ 10,746
			CUSTODIANS	\$ 337,843			\$ 337,843
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921
			GENERAL SUPPLIES	\$ 20,060			\$ 20,060
			INSTRUCTIONAL MATERIALS	\$ 22,675			\$ 22,675
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 86,727			\$ 86,727
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 4,151,469			\$ 4,151,469
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,879			\$ 3,879
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,688			\$ 20,688
				\$ 5,416,425			\$ 5,416,425
	<b>GENERAL SCHOOL PROGRAM Total</b>						\$ 5,416,425
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 435,765			\$ 435,765
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			\$ 435,765			\$ 435,765
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 66,910		\$ 66,910
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,928		\$ 2,928
		SpEd-Assistants	SPED-ASSISTANTS		\$ 397,077		\$ 397,077
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 472,685		\$ 472,685
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 315,101		\$ 315,101
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,308		\$ 9,308
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 824,095		\$ 824,095
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,459		\$ 10,459
	<b>SPECIAL EDUCATION Total</b>				\$ 2,098,563		\$ 2,098,563
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CAMPUS AIDES	\$ 90,930			\$ 90,930
			CLERICAL SUPPORT	\$ 99,571			\$ 99,571
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 44,308			\$ 44,308
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 8,962			\$ 8,962
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,792			\$ 11,792
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 847,051			\$ 847,051
<b>LOS ANGELES ACAD MS Total</b>				\$ 6,780,359	\$ 2,869,667	\$ 503,050	\$ 10,153,076
LOS ANGELES EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 148,470			\$ 148,470
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 148,470			\$ 148,470
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 9,817		\$ 9,817
		LA'S BEST-General City Purpose	AFTERSCHOOL PROGRAMS		\$ 6,527		\$ 6,527
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 16,344		\$ 16,344

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,075	\$ 269,075
	<b>CAFETERIA Total</b>					<b>\$ 269,075</b>	<b>\$ 269,075</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 29,602		\$ 29,602
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 11,075		\$ 11,075
			NURSES		\$ 46,357		\$ 46,357
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,613		\$ 72,613
			TEACHER ASSISTANTS		\$ 36,836		\$ 36,836
			TEACHERS		\$ 9,353		\$ 9,353
			TRANSPORTATION		\$ 8,880		\$ 8,880
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,380		\$ 6,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 369,402</b>		<b>\$ 369,402</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,322			\$ 1,322
			CLERICAL SUPPORT	\$ 201,600			\$ 201,600
			CUSTODIAL SUPPLIES	\$ 4,949			\$ 4,949
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,520			\$ 7,520
			INSTRUCTIONAL MATERIALS	\$ 15,844			\$ 15,844
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 3,163,320			\$ 3,163,320
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,576			\$ 15,576
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,828,788</b>			<b>\$ 3,828,788</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,034		\$ 21,034
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 87,540		\$ 87,540
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 388,937		\$ 388,937
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 110,275		\$ 110,275
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 72,470		\$ 72,470
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,694		\$ 6,694
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 529,057		\$ 529,057
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 134,517		\$ 134,517
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,478,041</b>		<b>\$ 1,478,041</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,000			\$ 16,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 13,931			\$ 13,931
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 16,836			\$ 16,836

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES EL	TARGETED STUDENT POPULATION	TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 103,215		\$ 103,215
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 329,796		\$ 329,796
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,275			\$ 7,275
	TARGETED STUDENT POPULATION Total			\$ 333,964	\$ 657,335		\$ 991,299
LOS ANGELES EL Total				\$ 4,407,728	\$ 2,521,122	\$ 269,075	\$ 7,197,925
LOS ANGELES SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Legal Practices S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,215		\$ 21,215
		Perkins Pd-CTSO Legal Practice	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Legal Practices S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000
		Perkins TR-Legal Practices S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$ 302,601	\$ 26,485		\$ 329,086
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 323,460	\$ 323,460
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	CAFETERIA Total			\$ 960		\$ 323,460	\$ 324,420
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 132,176			\$ 132,176
	CAMPUS AIDES Total			\$ 132,176			\$ 132,176
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 156,897		\$ 156,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,000		\$ 25,000
			CLERICAL SUPPORT		\$ 52,743		\$ 52,743
			COUNSELORS		\$ 155,256		\$ 155,256
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 54,459		\$ 54,459
			DIFFERENTIALS/LONGEVITIES		\$ 2,759		\$ 2,759
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (1,475)		\$ (1,475)
			INSTRUCTIONAL MATERIALS		\$ 16,469		\$ 16,469
			PARENT INVOLVEMENT		\$ 17,022		\$ 17,022
			TEACHER ASSISTANTS		\$ 69,968		\$ 69,968
			TRANSPORTATION		\$ 7,901		\$ 7,901
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,990		\$ 10,990
		NCLB:TI Sch Improvement Cohort	ADVISORS/COORDINATORS		\$ -		\$ -
			CLERICAL SUPPORT		\$ -		\$ -
			COACHES INSTRUCTIONAL		\$ -		\$ -
			COUNSELORS		\$ -		\$ -
			TEACHER ASSISTANTS		\$ -		\$ -
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 636,321		\$ 636,321
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,946			\$ 175,946
			ADVISORS/COORDINATORS	\$ 10,547			\$ 10,547
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 278,401			\$ 278,401

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
LOS ANGELES SH	GENERAL SCHOOL PROGRAM	General Fund School Program	COACHES INSTRUCTIONAL	\$ 17,516			\$ 17,516			
			COUNSELING TIME (REGISTRATION)	\$ 5,000			\$ 5,000			
			CUSTODIAL SUPPLIES	\$ 10,000			\$ 10,000			
			CUSTODIANS	\$ 488,495			\$ 488,495			
			DIFFERENTIALS/LONGEVITIES	\$ 516			\$ 516			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -			
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200			
			GENERAL SUPPLIES	\$ 3,029			\$ 3,029			
			INSTRUCTIONAL MATERIALS	\$ 24,391			\$ 24,391			
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,858			\$ 89,858			
			PSYCHOLOGISTS	\$ 9,395			\$ 9,395			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 88,714			\$ 88,714			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660			
			TEACHERS	\$ 2,953,469			\$ 2,953,469			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,916			\$ 4,916			
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -			
			Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,858			\$ 89,858		
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 4,399,836</b>			<b>\$ 4,399,836</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$ 21,519			\$ 21,519
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 21,519</b>			<b>\$ 21,519</b>
			<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 45,465			\$ 45,465
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$ 45,465</b>			<b>\$ 45,465</b>
			<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 98,233		\$ 98,233
				Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM			\$ 77,177		\$ 77,177
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 5,529		\$ 5,529
				SpEd:MentalHlth-State-Sch	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES			\$ 75,007		\$ 75,007
				SpEd-Assistants	SPED-ASSISTANTS			\$ 1,015,320		\$ 1,015,320
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$ 106,645		\$ 106,645
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 348,059		\$ 348,059
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 12,495		\$ 12,495
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 1,230,417		\$ 1,230,417
				Speech & Language Program	SPED-SPEECH & LANGUAGE			\$ 51,739		\$ 51,739
			<b>SPECIAL EDUCATION Total</b>					<b>\$ 3,020,621</b>		<b>\$ 3,020,621</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 44,065			\$ 44,065
				Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 75,007			\$ 75,007
					CAMPUS AIDES		\$ 99,162			\$ 99,162
					CLERICAL SUPPORT		\$ 117,182			\$ 117,182
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -			\$ -			
		INSTRUCTIONAL MATERIALS		\$ 11,432			\$ 11,432			
		NURSES		\$ 23,179			\$ 23,179			
		PSYCHOLOGISTS		\$ 33,538			\$ 33,538			
	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,277			\$ 5,277			
		CLASSIFIED OVERTIME X & Z TIME		\$ 4,140			\$ 4,140			
		CLERICAL SUPPORT		\$ 66,380			\$ 66,380			
		COACHES INSTRUCTIONAL		\$ -			\$ -			
		COUNSELING TIME (REGISTRATION)		\$ 8,218			\$ 8,218			
		COUNSELORS		\$ 262,761			\$ 262,761			
		CUSTODIANS		\$ 33,348			\$ 33,348			
		DIFFERENTIALS/LONGEVITIES		\$ 1,456			\$ 1,456			
		INSTRUCTIONAL MATERIALS		\$ -			\$ -			
		TEACHERS		\$ 148,321			\$ 148,321			
		TEACHERS - LIBRARY MEDIA		\$ 115,897			\$ 115,897			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES SH	TARGETED STUDENT POPULATION	TSP - Transition Services	TEACHERS		\$ 72,715		\$ 72,715
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 236,597			\$ 236,597
			NURSES	\$ 18,544			\$ 18,544
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,347			\$ 10,347
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,314,851</b>	<b>\$ 72,715</b>		<b>\$ 1,387,566</b>
<b>LOS ANGELES SH Total</b>				<b>\$ 6,250,756</b>	<b>\$ 3,756,142</b>	<b>\$ 323,460</b>	<b>\$ 10,330,358</b>
LOS FELIZ STEMM MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 147,112	\$ 147,112
	<b>CAFETERIA Total</b>					<b>\$ 147,112</b>	<b>\$ 147,112</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,000		\$ 6,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 10,430		\$ 10,430
			PARENT INVOLVEMENT		\$ 4,587		\$ 4,587
			TEACHER ASSISTANTS		\$ 70,148		\$ 70,148
			TEACHERS		\$ 22,340		\$ 22,340
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,890		\$ 3,890
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 225,231</b>		<b>\$ 225,231</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 200,099			\$ 200,099
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 903			\$ 903
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,892			\$ 3,892
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 7,888			\$ 7,888
			INSTRUCTIONAL MATERIALS	\$ 7,555			\$ 7,555
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 22,185			\$ 22,185
			TEACHERS	\$ 1,763,624			\$ 1,763,624
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,208			\$ 10,208
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,308,937</b>			<b>\$ 2,308,937</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 106,205			\$ 106,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,888			\$ 7,888
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 114,093</b>			<b>\$ 114,093</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,200		\$ 6,200
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 84,174		\$ 84,174
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,785		\$ 1,785
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 312,687</b>		<b>\$ 312,687</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 97,561			\$ 97,561
			INSTRUCTIONAL MATERIALS	\$ 10,689			\$ 10,689
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,946			\$ 3,946
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 156,569</b>			<b>\$ 156,569</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>LOS FELIZ STEMM MAG Total</b>				<b>\$ 2,631,164</b>	<b>\$ 537,918</b>	<b>\$ 147,112</b>	<b>\$ 3,316,194</b>
<b>Lowman Sp Ed Ctr</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 112,136	\$ 112,136
	<b>CAFETERIA Total</b>					<b>\$ 112,136</b>	<b>\$ 112,136</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 38,055			\$ 38,055
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 38,055</b>			<b>\$ 38,055</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,636		\$ 4,636
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			GENERAL SUPPLIES		\$ 700		\$ 700
			INSTRUCTIONAL MATERIALS		\$ 8,252		\$ 8,252
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			PARENT INVOLVEMENT		\$ 11,201		\$ 11,201
			TRANSPORTATION		\$ 7,400		\$ 7,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 830		\$ 830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 48,057</b>		<b>\$ 48,057</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 70,281			\$ 70,281
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 70,281</b>			<b>\$ 70,281</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>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 238,922		\$ 238,922
		Base Cost-Special Day Programs	Special Day Program	\$ 280,364			\$ 280,364
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 44,955		\$ 44,955
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 202,403		\$ 202,403
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 99,571		\$ 99,571
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 358,215			\$ 358,215
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,944		\$ 69,944
		SpEd-Assistants	SPED-ASSISTANTS		\$ 876,681		\$ 876,681
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 1,580,751		\$ 1,580,751
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 30,375		\$ 30,375
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,734		\$ 8,734
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,481,051		\$ 1,481,051
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 129,156		\$ 129,156
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 2,822		\$ 2,822
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,826		\$ 1,826
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 251		\$ 251
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 24,887		\$ 24,887
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 638,579</b>	<b>\$ 4,792,329</b>		<b>\$ 5,430,908</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,000			\$ 7,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,011			\$ 2,011
			CUSTODIAL OVERTIME & RELIEF	\$ 3,200			\$ 3,200
			DIFFERENTIALS/LONGEVITIES	\$ 1,498			\$ 1,498
			INSTRUCTIONAL MATERIALS	\$ 24,641			\$ 24,641
			PARENT INVOLVEMENT	\$ 500			\$ 500
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL OVERTIME & RELIEF	\$ 1,870			\$ 1,870
		TSP-Nurse/HS Counselors	NURSES	\$ 46,361			\$ 46,361
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,337			\$ 1,337

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Lowman Sp Ed Ctr	TARGETED STUDENT POPULATION Total			\$ 97,125			\$ 97,125
Lowman Sp Ed Ctr Total				\$ 884,016	\$ 4,840,422	\$ 112,136	\$ 5,836,574
Loyola Vill ES MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	CAFETERIA Total					\$ 105,132	\$ 105,132
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,613		\$ 72,613
			INSTRUCTIONAL MATERIALS		\$ 2,233		\$ 2,233
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,840		\$ 2,840
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 164,436		\$ 164,436
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 786			\$ 786
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,642			\$ 3,642
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 3,851			\$ 3,851
			INSTRUCTIONAL MATERIALS	\$ 9,448			\$ 9,448
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,884,171			\$ 1,884,171
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,866			\$ 8,866
	GENERAL SCHOOL PROGRAM Total			\$ 2,423,128			\$ 2,423,128
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,851			\$ 6,851
	MAGNET SCHOOL RESOURCES Total			\$ 135,619			\$ 135,619
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,661		\$ 1,661
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,073		\$ 6,073
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 34,741		\$ 34,741
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,785		\$ 1,785
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 29,011		\$ 29,011
	SPECIAL EDUCATION Total				\$ 304,518		\$ 304,518
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,359			\$ 16,359
			INSTRUCTIONAL MATERIALS	\$ 1,069			\$ 1,069
			PSYCHOLOGISTS	\$ 12,254			\$ 12,254
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,980			\$ 10,980
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
			TEACHERS	\$ 11,590			\$ 11,590
			TRANSPORTATION	\$ 2,430			\$ 2,430
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,439			\$ 2,439
	TARGETED STUDENT POPULATION Total			\$ 110,262			\$ 110,262
Loyola Vill ES MAG Total				\$ 2,720,574	\$ 468,954	\$ 105,132	\$ 3,294,660
MACARTHUR PARK VPA	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MACARTHUR PARK VPA	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,790		\$ 7,790
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,609		\$ 72,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			INSTRUCTIONAL MATERIALS		\$ 11,611		\$ 11,611
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 46,360		\$ 46,360
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			TEACHER ASSISTANTS		\$ 64,453		\$ 64,453
			TRANSPORTATION		\$ 8,510		\$ 8,510
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,640		\$ 4,640
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 268,656		\$ 268,656
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,061			\$ 1,061
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,212			\$ 4,212
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 9,384			\$ 9,384
			INSTRUCTIONAL MATERIALS	\$ 8,832			\$ 8,832
			PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 71,739			\$ 71,739
			TEACHERS	\$ 1,313,214			\$ 1,313,214
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,144			\$ 12,144
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,887,166			\$ 1,887,166
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,294		\$ 6,294
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,446		\$ 2,446
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 16,010		\$ 16,010
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 72,470		\$ 72,470
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,849		\$ 1,849
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 40,444		\$ 40,444
	<b>SPECIAL EDUCATION Total</b>				\$ 185,832		\$ 185,832
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 125,314			\$ 125,314
			INSTRUCTIONAL MATERIALS	\$ 15,916			\$ 15,916
			PARENT INVOLVEMENT	\$ 2,623			\$ 2,623
			TEACHER ASSISTANTS	\$ 1,564			\$ 1,564
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,583			\$ 17,583
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,287			\$ 6,287



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MACARTHUR PARK VPA	TARGETED STUDENT POPULATION Total			\$ 341,114			\$ 341,114
MACARTHUR PARK VPA Total				\$ 2,459,044	\$ 454,488	\$ 196,802	\$ 3,110,334
MacArthur Pk VAPA DL	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,249,077			\$ 1,249,077
MacArthur Pk VAPA DL Total	DUAL LANGUAGE PROGRAM Total			\$ 1,249,077			\$ 1,249,077
Mack EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	CAFETERIA Total					\$ 150,967	\$ 150,967
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,280		\$ 10,280
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 10,642		\$ 10,642
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 46,032		\$ 46,032
			TEACHERS		\$ 3,600		\$ 3,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,970		\$ 3,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 229,863		\$ 229,863
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,180			\$ 143,180
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 717			\$ 717
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,710			\$ 3,710
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 4,868			\$ 4,868
			INSTRUCTIONAL MATERIALS	\$ 8,464			\$ 8,464
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,221,491			\$ 1,221,491
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,888			\$ 8,888
	GENERAL SCHOOL PROGRAM Total			\$ 1,746,068			\$ 1,746,068
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 14,275		\$ 14,275
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 101,859		\$ 101,859
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 31,864			\$ 31,864
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,360		\$ 217,360
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 408,889		\$ 408,889
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 113,305		\$ 113,305
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,805		\$ 2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 301,898		\$ 301,898
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 17,849		\$ 17,849
	SPECIAL EDUCATION Total			\$ 31,864	\$ 1,224,572		\$ 1,256,436
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,730			\$ 2,730
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 4,793			\$ 4,793
			TRANSPORTATION	\$ 3,500			\$ 3,500
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Mack EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,506			\$ 4,506
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 179,029</b>			<b>\$ 179,029</b>
<b>Mack EL Total</b>				<b>\$ 2,020,119</b>	<b>\$ 1,454,435</b>	<b>\$ 150,967</b>	<b>\$ 3,625,521</b>
Mack El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 667,213			\$ 667,213
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 667,213</b>			<b>\$ 667,213</b>
	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 4,475		\$ 4,475
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,475</b>		<b>\$ 4,475</b>
<b>Mack El DLC Sp Total</b>				<b>\$ 667,213</b>	<b>\$ 4,475</b>		<b>\$ 671,688</b>
MACLAY MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 363,425	\$ 363,425
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 363,425</b>	<b>\$ 364,385</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,494		\$ 19,494
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 7,230		\$ 7,230
			NURSES		\$ 46,360		\$ 46,360
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,790		\$ 5,790
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 393,846</b>		<b>\$ 393,846</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,121			\$ 1,121
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			COUNSELING TIME (REGISTRATION)	\$ 4,740			\$ 4,740
			COUNSELORS	\$ 111,873			\$ 111,873
			CUSTODIAL SUPPLIES	\$ 8,469			\$ 8,469
			CUSTODIANS	\$ 340,420			\$ 340,420
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 7,574			\$ 7,574
			INSTRUCTIONAL MATERIALS	\$ 14,680			\$ 14,680
			PSYCHOLOGISTS	\$ 12,255			\$ 12,255
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,181,518			\$ 2,181,518
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,866			\$ 1,866
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,952			\$ 9,952
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,126,534</b>			<b>\$ 3,126,534</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 1,164		\$ 1,164
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 117,061</b>		<b>\$ 117,061</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ber/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 107,765		\$ 107,765
		SpEd-Assistants	SPED-ASSISTANTS		\$ 516,499		\$ 516,499
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 106,810		\$ 106,810
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 292,914		\$ 292,914

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
MACLAY MS	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,439		\$ 6,439	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 441,773		\$ 441,773	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 51,307		\$ 51,307	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,523,507</b>		<b>\$ 1,523,507</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 26,850			\$ 26,850
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 40,371			\$ 40,371
			ADVISORS/COORDINATORS		\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,154			\$ 6,154
			DIFFERENTIALS/LONGEVITIES		\$ 1,516			\$ 1,516
			INSTRUCTIONAL AIDES		\$ 10,493			\$ 10,493
INSTRUCTIONAL MATERIALS				\$ 5,630			\$ 5,630	
TSP - Investments			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 74,972			\$ 74,972
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,974			\$ 13,974
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070
			CLERICAL SUPPORT		\$ -			\$ -
			COUNSELING TIME (REGISTRATION)		\$ 5,820			\$ 5,820
			COUNSELORS		\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 33,005			\$ 33,005
			TEACHERS		\$ 148,321			\$ 148,321
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,202			\$ 6,202
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 634,290</b>		<b>\$ 634,290</b>		
<b>MACLAY MS Total</b>				<b>\$ 3,851,425</b>	<b>\$ 2,034,414</b>	<b>\$ 363,425</b>	<b>\$ 6,249,264</b>	
Madison CSED Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 746			\$ 746	
			GENERAL SUPPLIES	\$ 6,596			\$ 6,596	
			INSTRUCTIONAL MATERIALS	\$ 7,574			\$ 7,574	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540	
			TEACHERS	\$ 1,527,624			\$ 1,527,624	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,590,080</b>		<b>\$ 1,590,080</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,052			\$ 73,052	
			TIIPG-Magnet-Schs-Discretionar	\$ 6,596			\$ 6,596	
	<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 79,648</b>		<b>\$ 79,648</b>	
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 36,448</b>		<b>\$ 36,448</b>		
<b>Madison CSED Mag Total</b>				<b>\$ 1,706,176</b>		<b>\$ 1,706,176</b>		
MADISON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606	
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 167,606</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
			<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 147,112	\$ 147,112	
			<b>CAFETERIA Total</b>				<b>\$ 147,112</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
			<b>CAMPUS AIDES Total</b>				<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,112		\$ 8,112	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100	
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (20,970)		\$ (20,970)		
		INSTRUCTIONAL MATERIALS		\$ 34,720		\$ 34,720		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
MADISON EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$ 11,588		\$ 11,588		
			PARENT INVOLVEMENT		\$ 6,924		\$ 6,924		
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,808		\$ 2,808		
			TEACHER ASSISTANTS		\$ 107,417		\$ 107,417		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,500		\$ 5,500	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 318,450</b>		<b>\$ 318,450</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,131			\$ 1,131
					CLERICAL SUPPORT	\$ 150,363			\$ 150,363
	CUSTODIAL SUPPLIES	\$ 4,500					\$ 4,500		
	CUSTODIANS	\$ 144,896					\$ 144,896		
	GENERAL SUPPLIES	\$ 8,387					\$ 8,387		
	INSTRUCTIONAL MATERIALS	\$ 11,776					\$ 11,776		
	PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371					\$ 22,371		
	PSYCHOLOGISTS	\$ 6,033					\$ 6,033		
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,765					\$ 87,765		
	TEACHERS	\$ 1,866,069			\$ 1,866,069				
	TEMPORARY PERSONNEL ACCOUNT	\$ 13,442			\$ 13,442				
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,480,800</b>			<b>\$ 2,480,800</b>		
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,475		\$ 4,475			
		INSTRUCTIONAL MATERIALS		\$ 45		\$ 45			
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,520</b>		<b>\$ 4,520</b>			
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635			
<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,434		\$ 3,434			
		SPED-DEAF AND HARD OF HEARING		\$ 3,481		\$ 3,481			
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319			
		SPED-ASSISTANTS		\$ 108,532		\$ 108,532			
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085			
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208			
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 116,350		\$ 116,350			
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 401,409</b>		<b>\$ 401,409</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 80,668			\$ 80,668			
	Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 36,307			\$ 36,307			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)			
		INSTRUCTIONAL MATERIALS	\$ 20,326			\$ 20,326			
		NURSES	\$ 11,588			\$ 11,588			
		PARENT INVOLVEMENT	\$ 12,370			\$ 12,370			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 13,176			\$ 13,176			
		TSP - Investments	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
		TSP-Nurse/HS Counselors	\$ 23,179			\$ 23,179			
		TSP-Parental Engagement	\$ 5,756			\$ 5,756			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 214,079</b>			<b>\$ 214,079</b>	
<b>MADISON EL Total</b>			<b>\$ 2,981,626</b>	<b>\$ 724,379</b>	<b>\$ 147,112</b>	<b>\$ 3,853,117</b>			
Madison El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 941,656			\$ 941,656		
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 941,656</b>			<b>\$ 941,656</b>		
<b>Madison El DLC Sp Total</b>				<b>\$ 941,656</b>		<b>\$ 941,656</b>			
MADISON M/S/MED MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 601			\$ 601		
			GENERAL SUPPLIES	\$ 5,270			\$ 5,270		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MADISON M/S/MED MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 5,800			\$ 5,800
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,223,034			\$ 1,223,034
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,274,931</b>			<b>\$ 1,274,931</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,222			\$ 73,222
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,270			\$ 5,270
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,492</b>			<b>\$ 78,492</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MADISON M/S/MED MAG Total</b>				<b>\$ 1,389,871</b>			<b>\$ 1,389,871</b>
<b>MADISON MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 556,152	\$ 556,152
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 556,152</b>	<b>\$ 557,112</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 96,936		\$ 96,936
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,550		\$ 2,550
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610		\$ 72,610
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 35,180		\$ 35,180
			NURSES		\$ 92,721		\$ 92,721
			PARENT INVOLVEMENT		\$ 12,430		\$ 12,430
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,102		\$ 12,102
			TEACHER ASSISTANTS		\$ 37,448		\$ 37,448
			TEACHERS		\$ 238,746		\$ 238,746
			TELEPHONE		\$ 1,000		\$ 1,000
			TRANSPORTATION		\$ 7,000		\$ 7,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 15,390		\$ 15,390
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,008,494</b>		<b>\$ 1,008,494</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,680			\$ 1,680
			CLERICAL SUPPORT	\$ 343,875			\$ 343,875
			COUNSELING TIME (REGISTRATION)	\$ 6,045			\$ 6,045
			COUNSELORS	\$ 345,154			\$ 345,154
			CUSTODIAL SUPPLIES	\$ 12,465			\$ 12,465
			CUSTODIANS	\$ 384,093			\$ 384,093
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 14,867			\$ 14,867
			INSTRUCTIONAL MATERIALS	\$ 24,728			\$ 24,728
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 3,198,346			\$ 3,198,346
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,091			\$ 5,091

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MADISON MS	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 23,152			\$ 23,152
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,697,165</b>			<b>\$ 4,697,165</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 104,452		\$ 104,452
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 8,616		\$ 8,616
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 230,786</b>		<b>\$ 230,786</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 114,892		\$ 114,892
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 22,570		\$ 22,570
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 64,587		\$ 64,587
		SpEd-Assistants	SPED-ASSISTANTS		\$ 934,299		\$ 934,299
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 289,764		\$ 289,764
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 549,870		\$ 549,870
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 16,958		\$ 16,958
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 872,594		\$ 872,594
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 66,275		\$ 66,275
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,931,809</b>		<b>\$ 2,931,809</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409
			ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 54,000			\$ 54,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL AIDES	\$ 20,986			\$ 20,986
			INSTRUCTIONAL MATERIALS	\$ 55,785			\$ 55,785
			PSYCHOLOGISTS	\$ 12,387			\$ 12,387
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 104,052			\$ 104,052
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 149,351			\$ 149,351
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,711			\$ 3,711
			COUNSELING TIME (REGISTRATION)	\$ 10,646			\$ 10,646
			COUNSELORS	\$ 149,351			\$ 149,351
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 14,630			\$ 14,630
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,112,246</b>			<b>\$ 1,112,246</b>
<b>MADISON MS Total</b>				<b>\$ 5,924,267</b>	<b>\$ 4,171,089</b>	<b>\$ 556,152</b>	<b>\$ 10,651,508</b>
Magnolia Av El DL Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,628,196			\$ 1,628,196
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,628,196</b>			<b>\$ 1,628,196</b>
<b>Magnolia Av El DL Sp Total</b>				<b>\$ 1,628,196</b>			<b>\$ 1,628,196</b>
MAGNOLIA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 9,817		\$ 9,817
		LA'S BEST-General City Purpose	AFTERSCHOOL PROGRAMS		\$ 6,527		\$ 6,527
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 16,344</b>		<b>\$ 16,344</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 409,260	\$ 409,260
	<b>CAFETERIA Total</b>					<b>\$ 409,260</b>	<b>\$ 409,260</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAGNOLIA EL	<b>CAMPUS AIDES Total</b>			\$ 42,499			\$ 42,499
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL MATERIALS		\$ 21,809		\$ 21,809
			TEACHER ASSISTANTS		\$ 72,349		\$ 72,349
			TEACHERS		\$ 463,588		\$ 463,588
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,340		\$ 10,340
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 598,686		\$ 598,686
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,005			\$ 2,005
			CLERICAL SUPPORT	\$ 184,598			\$ 184,598
			CUSTODIAL SUPPLIES	\$ 7,397			\$ 7,397
			CUSTODIANS	\$ 218,222			\$ 218,222
			GENERAL SUPPLIES	\$ 18,081			\$ 18,081
			INSTRUCTIONAL MATERIALS	\$ 18,381			\$ 18,381
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 144,558			\$ 144,558
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
			TEACHERS	\$ 3,110,797			\$ 3,110,797
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,046			\$ 24,046
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,913,484			\$ 3,913,484
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 27,678		\$ 27,678
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 20,001		\$ 20,001
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 31,399		\$ 31,399
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 553,550		\$ 553,550
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 178,354		\$ 178,354
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 223,137		\$ 223,137
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,479		\$ 8,479
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 523,462		\$ 523,462
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 130,780		\$ 130,780
	<b>SPECIAL EDUCATION Total</b>				\$ 1,766,326		\$ 1,766,326
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,200			\$ 117,200
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 48,000			\$ 48,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 49,615			\$ 49,615
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			NURSES	\$ 23,178			\$ 23,178
			PARENT INVOLVEMENT	\$ 15,000			\$ 15,000
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,000			\$ 5,000
			TEACHER ASSISTANTS	\$ 24,552			\$ 24,552
			TRANSPORTATION	\$ 7,000			\$ 7,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,056			\$ 143,056
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAGNOLIA EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,912			\$ 11,912
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 672,997</b>			<b>\$ 672,997</b>
<b>MAGNOLIA EL Total</b>				<b>\$ 4,698,517</b>	<b>\$ 2,381,356</b>	<b>\$ 409,260</b>	<b>\$ 7,489,133</b>
Magnolia El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 305,640	\$ 305,640
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 305,640</b>	<b>\$ 305,640</b>
<b>Magnolia El Sch CSPP Total</b>						<b>\$ 305,640</b>	<b>\$ 305,640</b>
MAIN ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 327,717			\$ 327,717
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 327,717</b>			<b>\$ 327,717</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 24,066		\$ 24,066
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 24,066</b>		<b>\$ 24,066</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 281,397	\$ 281,397
	<b>CAFETERIA Total</b>					<b>\$ 281,397</b>	<b>\$ 281,397</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,115		\$ 5,115
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 20,227		\$ 20,227
			NURSES		\$ 34,768		\$ 34,768
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018
			TEACHER ASSISTANTS		\$ 110,478		\$ 110,478
			TEACHERS		\$ 22,915		\$ 22,915
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,860		\$ 7,860
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 455,094</b>		<b>\$ 455,094</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,558			\$ 1,558
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 9,950			\$ 9,950
			CUSTODIANS	\$ 188,479			\$ 188,479
			GENERAL SUPPLIES	\$ 10,603			\$ 10,603
			INSTRUCTIONAL MATERIALS	\$ 16,244			\$ 16,244
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 118,178			\$ 118,178
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,493,308			\$ 2,493,308
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,898			\$ 18,898
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,245,329</b>			<b>\$ 3,245,329</b>
	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 445,246		\$ 445,246
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,483		\$ 5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 417,299		\$ 417,299
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,790		\$ 56,790
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,097,144</b>		<b>\$ 1,097,144</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 54,419			\$ 54,419



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MAIN ST EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 50,532			\$ 50,532
			TEACHER ASSISTANTS	\$ 24,274			\$ 24,274
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,548			\$ 4,548
			TESTING COORDINATOR DIFFERENTIALS	\$ 1,516			\$ 1,516
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,599			\$ 9,599
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 518,491</b>			<b>\$ 518,491</b>
<b>MAIN ST EL Total</b>				<b>\$ 4,191,985</b>	<b>\$ 1,576,304</b>	<b>\$ 281,397</b>	<b>\$ 6,049,686</b>
<b>Main St El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,179,438			\$ 1,179,438
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,179,438</b>			<b>\$ 1,179,438</b>
<b>Main St El DLC Sp Total</b>				<b>\$ 1,179,438</b>			<b>\$ 1,179,438</b>
<b>MALABAR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 298,306	\$ 298,306
	<b>CAFETERIA Total</b>					<b>\$ 298,306</b>	<b>\$ 298,306</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			GENERAL SUPPLIES		\$ 102		\$ 102
			INSTRUCTIONAL MATERIALS		\$ 4,427		\$ 4,427
			NURSES		\$ 46,361		\$ 46,361
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,616		\$ 72,616
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 91,345		\$ 91,345
			TEACHERS		\$ 118,279		\$ 118,279
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,970		\$ 5,970
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 345,663</b>		<b>\$ 345,663</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,213			\$ 1,213
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL SUPPLIES	\$ 4,706			\$ 4,706
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 1,271			\$ 1,271
			INSTRUCTIONAL MATERIALS	\$ 6,404			\$ 6,404
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			TEACHERS	\$ 2,896,758			\$ 2,896,758
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,586			\$ 4,586
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,495,924</b>			<b>\$ 3,495,924</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 16,663		\$ 16,663

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
MALABAR EL	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 25,044		\$ 25,044		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 277,435		\$ 277,435		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,439		\$ 6,439		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 321,776		\$ 321,776		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 92,688		\$ 92,688		
		<b>SPECIAL EDUCATION Total</b>			\$ 902,261		\$ 902,261		
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085	
				INSTRUCTIONAL MATERIALS	\$ 2,650			\$ 2,650	
				NURSES	\$ 23,179			\$ 23,179	
				PARENT INVOLVEMENT	\$ 306			\$ 306	
				PSYCHOLOGISTS	\$ 24,141			\$ 24,141	
				TEACHER ASSISTANTS	\$ 30,689			\$ 30,689	
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916	
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)	
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement		PARENT INVOLVEMENT	\$ 7,109			\$ 7,109		
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 320,963		\$ 320,963			
<b>MALABAR EL Total</b>				\$ 4,080,999	\$ 1,247,924	\$ 298,306	\$ 5,627,229		
MANCHESTER EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366		
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,231		\$ 12,231		
		<b>AFTERSCHOOL PROGRAMS Total</b>			\$ 30,597		\$ 30,597		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 281,397	\$ 281,397	
		<b>CAFETERIA Total</b>				\$ 281,397	\$ 281,397		
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			\$ 16,798		\$ 16,798		
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
				COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204	
				DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815	
				INSTRUCTIONAL MATERIALS		\$ 39,084		\$ 39,084	
				NURSES		\$ 57,949		\$ 57,949	
				PARENT INVOLVEMENT		\$ 50,000		\$ 50,000	
				PSYCHOLOGISTS		\$ 24,142		\$ 24,142	
				TEACHER ASSISTANTS		\$ 46,035		\$ 46,035	
				TRANSPORTATION		\$ 7,938		\$ 7,938	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,750		\$ 7,750
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 448,725		\$ 448,725
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 237,341			\$ 237,341
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,441			\$ 1,441		
		CLERICAL SUPPORT		\$ 219,363			\$ 219,363		
		CUSTODIAL SUPPLIES		\$ 6,276			\$ 6,276		
		CUSTODIANS		\$ 218,222			\$ 218,222		
		GENERAL SUPPLIES		\$ 5,000			\$ 5,000		
		INSTRUCTIONAL MATERIALS		\$ 18,208			\$ 18,208		
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
MANCHESTER EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 37,800			\$ 37,800			
			TEACHER ASSISTANTS	\$ -			\$ -			
			TEACHERS	\$ 3,336,733			\$ 3,336,733			
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,292			\$ 17,292			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,103,709</b>			<b>\$ 4,103,709</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 30,811		\$ 30,811		
				INSTRUCTIONAL MATERIALS		\$ 311		\$ 311		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 31,122</b>		<b>\$ 31,122</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS	\$ 9,209			\$ 9,209		
	<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$ 9,209</b>			<b>\$ 9,209</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,766		\$ 8,766		
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,890		\$ 2,890		
				SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
				SPED-ASSISTANTS		\$ 166,356		\$ 166,356		
				SPED-ASSISTANTS		\$ 114,112		\$ 114,112		
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 84,174		\$ 84,174		
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100		\$ 5,100		
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 175,471		\$ 175,471		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 603,188</b>		<b>\$ 603,188</b>			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$ 5,602			\$ 5,602		
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 134,323			\$ 134,323		
				ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926		
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
				INSTRUCTIONAL MATERIALS	\$ 13,260			\$ 13,260		
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 10,464			\$ 10,464			
TEMPORARY PERSONNEL ACCOUNT				\$ 22,354			\$ 22,354			
TRANSPORTATION				\$ 10,000			\$ 10,000			
TSP - Investments				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		CLASSIFIED OVERTIME X & Z TIME	\$ 72,006			\$ 72,006
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 629			\$ 629
						LIBRARY AIDES	\$ -			\$ -
						TEACHERS	\$ 13,522			\$ 13,522
TSP-Nurse/HS Counselors				NURSES		TEACHERS	\$ 115,897			\$ 115,897
						NURSES	\$ 34,768			\$ 34,768
TSP-Parental Engagement				PARENT INVOLVEMENT		\$ 9,108			\$ 9,108	
TSP-Standard English Learners				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516			\$ 1,516	
				COACHES INSTRUCTIONAL		\$ 125,681			\$ 125,681	
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 629,329</b>			<b>\$ 629,329</b>	
<b>MANCHESTER EL Total</b>						<b>\$ 4,759,045</b>	<b>\$ 1,113,632</b>	<b>\$ 281,397</b>	<b>\$ 6,154,074</b>	
MANHATTAN PLACE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307			
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 149,307</b>			<b>\$ 149,307</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup		ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>				<b>\$ 34,767</b>		<b>\$ 34,767</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA		\$ 141,325	\$ 141,325			
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$ 42,499		\$ 42,499			
	<b>CAMPUS AIDES Total</b>				<b>\$ 42,499</b>		<b>\$ 42,499</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
				DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ 15,300		\$ 15,300			
INSTRUCTIONAL MATERIALS					\$ 10,528		\$ 10,528			
			PARENT INVOLVEMENT		\$ 2,174		\$ 2,174			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
MANHATTAN PLACE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$ 12,255		\$ 12,255	
			TEACHER ASSISTANTS		\$ 46,032		\$ 46,032	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,580		\$ 3,580	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 207,282</b>		<b>\$ 207,282</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 711			\$ 711
				CLERICAL SUPPORT	\$ 146,976			\$ 146,976
				CUSTODIAL SUPPLIES	\$ 4,170			\$ 4,170
				CUSTODIANS	\$ 136,187			\$ 136,187
				GENERAL SUPPLIES	\$ 2,217			\$ 2,217
				INSTRUCTIONAL MATERIALS	\$ 11,016			\$ 11,016
				PSYCHOLOGISTS	\$ 6,033			\$ 6,033
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
				TEACHER ASSISTANTS	\$ -			\$ -
	TEACHERS	\$ 1,777,923			\$ 1,777,923			
	TEMPORARY PERSONNEL ACCOUNT	\$ 8,822			\$ 8,822			
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,311,934</b>		<b>\$ 2,311,934</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635	
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>		<b>\$ 22,635</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 28,670		\$ 28,670	
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 50,988		\$ 50,988	
			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486	
			SPED-ASSISTANTS		\$ 224,324		\$ 224,324	
			SPED-ASSISTANTS		\$ 282,355		\$ 282,355	
			SPED-ASSISTANTS-PRESCHOOL		\$ 187,849		\$ 187,849	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320	
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,335		\$ 4,335	
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 432,599		\$ 432,599	
			SPED-SPEECH & LANGUAGE		\$ 43,850		\$ 43,850	
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,390,776</b>		<b>\$ 1,390,776</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population TSP - ETK/PCC Expansion TSP - Investments TSP - PAL TSP-Nurse/HS Counselors TSP-Parental Engagement		CAMPUS AIDES	\$ 14,169			\$ 14,169	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 105,805			\$ 105,805	
			INSTRUCTIONAL MATERIALS	\$ 1,445			\$ 1,445	
			INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081	
			TEACHERS		\$ 88,905		\$ 88,905	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
			INSTRUCTIONAL AIDES		\$ 276,775		\$ 276,775	
			TEACHERS		\$ 291,325		\$ 291,325	
			NURSES	\$ 23,179			\$ 23,179	
	PARENT INVOLVEMENT	\$ 3,775			\$ 3,775			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 163,965</b>	<b>\$ 713,086</b>	<b>\$ 877,051</b>		
<b>MANHATTAN PLACE EL Total</b>				<b>\$ 2,725,107</b>	<b>\$ 2,311,144</b>	<b>\$ 141,325</b>	<b>\$ 5,177,576</b>	
MANUAL ARTS COL PREP	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -	
			GENERAL SUPPLIES	\$ 6,539			\$ 6,539	
			INSTRUCTIONAL MATERIALS	\$ 7,590			\$ 7,590	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883	
			TEACHERS	\$ 1,157,484			\$ 1,157,484	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,215,496</b>		<b>\$ 1,215,496</b>
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	MAGNET SCHOOL RESOURCES	\$ 72,804			\$ 72,804	
			MAGNET SCHOOL RESOURCES	\$ 5,865			\$ 5,865	
			<b>MAGNET SCHOOL RESOURCES Total</b>	<b>\$ 78,669</b>			<b>\$ 78,669</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MANUAL ARTS COL PREP	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,526			\$ 36,526
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>
<b>MANUAL ARTS COL PREP Total</b>				<b>\$ 1,330,691</b>			<b>\$ 1,330,691</b>
MANUAL ARTS SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,404		\$ 20,404
		Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,100		\$ 2,100
		Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 403,468			\$ 403,468
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 403,468</b>	<b>\$ 28,554</b>		<b>\$ 432,022</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 526,389	\$ 526,389
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 526,389</b>	<b>\$ 527,349</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 331,596			\$ 331,596
	<b>CAMPUS AIDES Total</b>			<b>\$ 331,596</b>			<b>\$ 331,596</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 9,473		\$ 9,473
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 8,777		\$ 8,777
			TEACHERS		\$ 690,155		\$ 690,155
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,450		\$ 12,450
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 720,855</b>		<b>\$ 720,855</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,844			\$ 175,844
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 48,519			\$ 48,519
			CLASSIFIED EMPLOYEES	\$ 127,918			\$ 127,918
			CLASSIFIED OVERTIME X & Z TIME	\$ 17,000			\$ 17,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,791			\$ 1,791
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 7,628			\$ 7,628
			CUSTODIAL OVERTIME & RELIEF	\$ 20,000			\$ 20,000
			CUSTODIAL SUPPLIES	\$ 15,000			\$ 15,000
			CUSTODIANS	\$ 477,678			\$ 477,678
			FINANCIAL MANAGERS	\$ -			\$ -
			GENERAL SUPPLIES	\$ 24,070			\$ 24,070
			INSTRUCTIONAL MATERIALS	\$ 45,770			\$ 45,770
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,633			\$ 89,633
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,049			\$ 106,049
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 2,994,290			\$ 2,994,290
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,584			\$ 5,584
			TEMPORARY PERSONNEL ACCOUNT	\$ 38,800			\$ 38,800
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 89,633			\$ 89,633
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,526,327</b>			<b>\$ 4,526,327</b>
	GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
		Youth Career Connect Program-S	COUNSELORS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 117,718</b>		<b>\$ 117,718</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 47,485			\$ 47,485
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 47,485</b>			<b>\$ 47,485</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MANUAL ARTS SH	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 559,870			\$ 559,870
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 559,870</b>			<b>\$ 559,870</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 65,392		\$ 65,392
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,813		\$ 2,813
		SpEd-Assistants	SPED-ASSISTANTS		\$ 676,418		\$ 676,418
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 291,097		\$ 291,097
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 280,316		\$ 280,316
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 13,452		\$ 13,452
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,554,311		\$ 1,554,311
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,957,887</b>		<b>\$ 2,957,887</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 110,540			\$ 110,540
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009			\$ 144,009
			ADVISORS/COORDINATORS	\$ 116,350			\$ 116,350
			CAMPUS AIDES	\$ 10,493			\$ 10,493
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,000			\$ 12,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 11,211			\$ 11,211
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,792			\$ 6,792
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 11,965			\$ 11,965
			COUNSELORS	\$ 101,288			\$ 101,288
			CUSTODIANS	\$ 66,692			\$ 66,692
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 536			\$ 536
			NURSES	\$ 46,361			\$ 46,361
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 117,200			\$ 117,200
			TRANSPORTATION	\$ 5,434			\$ 5,434
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 142,889			\$ 142,889
			ADVISORS/COORDINATORS	\$ 186,687			\$ 186,687
			CAMPUS AIDES	\$ 44,179			\$ 44,179
			CLERICAL SUPPORT	\$ 201,760			\$ 201,760
			COACHES INSTRUCTIONAL	\$ 119,085			\$ 119,085
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL AIDES	\$ 52,465			\$ 52,465
			INSTRUCTIONAL MATERIALS	\$ 123,238			\$ 123,238
			PSYCHIATRIC SOCIAL WORKERS	\$ 242,041			\$ 242,041
			TEACHERS	\$ 116,350			\$ 116,350
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 346,926			\$ 346,926
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,654			\$ 12,654
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,936,273</b>	<b>\$ 69,808</b>		<b>\$ 3,006,081</b>
	<b>TRANSPORTATION</b>	TIIPG-Mgmt Comp-Stud Integ Hlp	TRANSPORTATION	\$ 23,860			\$ 23,860
	<b>TRANSPORTATION Total</b>			<b>\$ 23,860</b>			<b>\$ 23,860</b>
<b>MANUAL ARTS SH Total</b>				<b>\$ 8,858,268</b>	<b>\$ 3,894,822</b>	<b>\$ 526,389</b>	<b>\$ 13,279,479</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAPLE PC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 267		\$ 267
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 2,223		\$ 2,223
			TEACHER ASSISTANTS		\$ 36,836		\$ 36,836
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,990		\$ 1,990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 115,221</b>		<b>\$ 115,221</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 370			\$ 370
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,011			\$ 3,011
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 3,223			\$ 3,223
			INSTRUCTIONAL MATERIALS	\$ 4,004			\$ 4,004
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHERS	\$ 1,045,324			\$ 1,045,324
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,818			\$ 4,818
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,539,641</b>			<b>\$ 1,539,641</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,856		\$ 5,856
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 55,054		\$ 55,054
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,286		\$ 39,286
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 168,243		\$ 168,243
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 98,257		\$ 98,257
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,718		\$ 4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 193,878		\$ 193,878
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 108,315		\$ 108,315
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 965,737</b>		<b>\$ 965,737</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,000			\$ 3,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 6,441			\$ 6,441
			TEACHER ASSISTANTS	\$ 350			\$ 350
			TRANSPORTATION	\$ 410			\$ 410
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 84,174		\$ 84,174
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAPLE PC	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,690			\$ 2,690
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 129,052</b>	<b>\$ 140,255</b>		<b>\$ 269,307</b>
<b>MAPLE PC Total</b>				<b>\$ 1,731,851</b>	<b>\$ 1,221,213</b>	<b>\$ 95,490</b>	<b>\$ 3,048,554</b>
Maple Prmry Ctr SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 260,090	\$ 260,090
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 260,090</b>	<b>\$ 260,090</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,210		\$ 4,210
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,210</b>		<b>\$ 4,210</b>
<b>Maple Prmry Ctr SPS Total</b>					<b>\$ 4,210</b>	<b>\$ 260,090</b>	<b>\$ 264,300</b>
MAR VISTA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,033			\$ 1,033
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,299			\$ 4,299
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,855			\$ 8,855
			INSTRUCTIONAL MATERIALS	\$ 9,955			\$ 9,955
			LIBRARY AIDES	\$ -			\$ -
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,414,253			\$ 2,414,253
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,540			\$ 12,540
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,992,212</b>			<b>\$ 2,992,212</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 75,230		\$ 75,230
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 11,471		\$ 11,471
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 66,776		\$ 66,776
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 385,603		\$ 385,603
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,443		\$ 3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 354,067		\$ 354,067
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 140,468		\$ 140,468
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,267,415</b>		<b>\$ 1,267,415</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 16,466			\$ 16,466
			DIFFERENTIALS/LONGEVITIES	\$ 379			\$ 379
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,364)			\$ (2,364)
			INSTRUCTIONAL MATERIALS	\$ 219			\$ 219
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAR VISTA EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 903			\$ 903
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 59,944</b>			<b>\$ 59,944</b>
<b>MAR VISTA EL Total</b>				<b>\$ 3,133,174</b>	<b>\$ 1,267,415</b>	<b>\$ 95,490</b>	<b>\$ 4,496,079</b>
MARIANNA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,538		\$ 13,538
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 5,233		\$ 5,233
			PARENT INVOLVEMENT		\$ 9,311		\$ 9,311
			TEACHER ASSISTANTS		\$ 73,656		\$ 73,656
			TEACHERS		\$ 10,378		\$ 10,378
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,090		\$ 3,090
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 178,911</b>		<b>\$ 178,911</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 596			\$ 596
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,414			\$ 3,414
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,423			\$ 5,423
			INSTRUCTIONAL MATERIALS	\$ 5,104			\$ 5,104
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,490,905			\$ 1,490,905
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,018			\$ 7,018
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,021,540</b>			<b>\$ 2,021,540</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,534		\$ 2,534
			INSTRUCTIONAL MATERIALS		\$ 26		\$ 26
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,560</b>		<b>\$ 2,560</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 43,909			\$ 43,909
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 43,909</b>			<b>\$ 43,909</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,649		\$ 1,649
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,884		\$ 17,884
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 49,117		\$ 49,117
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 61,378		\$ 61,378
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,189		\$ 69,189
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 96,447		\$ 96,447
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 453,571</b>		<b>\$ 453,571</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total						
MARIANNA EL	TARGETED STUDENT POPULATION	Targeted Student Population	CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000						
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758						
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)						
			INSTRUCTIONAL MATERIALS	\$ 25,114			\$ 25,114						
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070					
				LIBRARY AIDES	\$ 13,522			\$ 13,522					
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 211,843		\$ 211,843					
				TEACHERS		\$ 230,958		\$ 230,958					
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,078			\$ 3,078				
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 137,101</b>	<b>\$ 442,801</b>		<b>\$ 579,902</b>						
<b>MARIANNA EL Total</b>				<b>\$ 2,421,721</b>	<b>\$ 1,077,843</b>	<b>\$ 177,518</b>	<b>\$ 3,677,082</b>						
MARINA DEL REY MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 444,361	\$ 444,361						
			Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570					
			<b>CAFETERIA Total</b>		<b>\$ 570</b>		<b>\$ 444,361</b>	<b>\$ 444,931</b>					
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673				
					<b>CAMPUS AIDES Total</b>	<b>\$ 48,673</b>			<b>\$ 48,673</b>				
					CHARTER SCHOOL FEE FOR SERVICE	Charter Fee for Service M & O	CHARTER SCHOOL FEE FOR SERVICE	\$ 33,348			\$ 33,348		
							<b>CHARTER SCHOOL FEE FOR SERVICE Total</b>	<b>\$ 33,348</b>			<b>\$ 33,348</b>		
							FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
									COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 36,304		\$ 36,304
									DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
INSTRUCTIONAL MATERIALS		\$ 3,756								\$ 3,756			
PARENT INVOLVEMENT		\$ 11,414								\$ 11,414			
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464								\$ 1,464			
TEACHERS		\$ 111,873		\$ 111,873									
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,960						\$ 4,960				
CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332								
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758								
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)								
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 345,789</b>		<b>\$ 345,789</b>							
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428							
		CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -							
		CLERICAL SUPPORT	\$ 150,363			\$ 150,363							
		COUNSELING TIME (REGISTRATION)	\$ 3,951			\$ 3,951							
		COUNSELORS	\$ 108,005			\$ 108,005							
		CUSTODIAL SUPPLIES	\$ 8,707			\$ 8,707							
		CUSTODIANS	\$ 327,288			\$ 327,288							
		FINANCIAL MANAGERS	\$ 41,095			\$ 41,095							
		GENERAL SUPPLIES	\$ 3,961			\$ 3,961							
		INSTRUCTIONAL MATERIALS	\$ 4,424			\$ 4,424							
PSYCHOLOGISTS	\$ 9,656			\$ 9,656									
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 23,201			\$ 23,201								
	TEACHERS	\$ 818,971			\$ 818,971								
	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,818			\$ 1,818								
	TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -								
	<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 1,674,868</b>			<b>\$ 1,674,868</b>							
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 85,809		\$ 85,809							
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY	\$ 32,531		\$ 32,531							
		SpEd-Assistants	SPED-ASSISTANTS	\$ 443,612		\$ 443,612							
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$ 108,532		\$ 108,532							
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 208,061		\$ 208,061							

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
MARINA DEL REY MS	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,037		\$ 5,037		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 413,712		\$ 413,712		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,315		\$ 36,315		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,333,609</b>		<b>\$ 1,333,609</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226		
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 108,006			\$ 108,006		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
			INSTRUCTIONAL MATERIALS	\$ 22,029			\$ 22,029		
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ -			\$ -	
				ADVISORS/COORDINATORS	\$ 111,873			\$ 111,873	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912	
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				COUNSELING TIME (REGISTRATION)	\$ -			\$ -	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204	
				INSTRUCTIONAL MATERIALS	\$ 21,915			\$ 21,915	
				TEACHERS	\$ 111,873			\$ 111,873	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,186			\$ 4,186	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 438,988</b>			<b>\$ 438,988</b>	
<b>MARINA DEL REY MS Total</b>				<b>\$ 2,196,447</b>	<b>\$ 1,679,398</b>	<b>\$ 444,361</b>	<b>\$ 4,320,206</b>		
MARINA DEL REY PA MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 701			\$ 701		
			GENERAL SUPPLIES	\$ 6,341			\$ 6,341		
			INSTRUCTIONAL MATERIALS	\$ 6,980			\$ 6,980		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540		
			TEACHERS	\$ 1,437,402			\$ 1,437,402		
						\$ 1,498,964			\$ 1,498,964
			<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 1,498,964</b>
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 134,279			\$ 134,279		
			MAGNET SCHOOL RESOURCES	\$ 6,341			\$ 6,341		
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 140,620</b>			<b>\$ 140,620</b>		
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>		
<b>MARINA DEL REY PA MG Total</b>				<b>\$ 1,676,032</b>			<b>\$ 1,676,032</b>		
Marina EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,119,186	\$ 1,119,186		
			Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368	
			Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800	
							\$ 1,186,354	\$ 1,186,354	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$ 1,186,354</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro	SpEd-Preschool Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 656		\$ 656		
			SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081		
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 117,200		\$ 117,200		
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 24,603		\$ 24,603	
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 198,540</b>			<b>\$ 198,540</b>		
<b>Marina EEC Total</b>				<b>\$ 198,540</b>	<b>\$ 1,186,354</b>		<b>\$ 1,384,894</b>		
MARIPOSA-NABI PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485		
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 153,485</b>			<b>\$ 153,485</b>		
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup		ARTS PROGRAM	\$ 46,360			\$ 46,360		
			<b>ARTS PROGRAM Total</b>	<b>\$ 46,360</b>			<b>\$ 46,360</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490			
	<b>CAFETERIA Total</b>				<b>\$ 95,490</b>	<b>\$ 95,490</b>			
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,348		\$ 9,348		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MARIPOSA-NABI PC</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 7,169		\$ 7,169
			PARENT INVOLVEMENT		\$ 8,510		\$ 8,510
			TEACHERS		\$ 9,360		\$ 9,360
			TRANSPORTATION		\$ 2,220		\$ 2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,660		\$ 1,660
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 96,114</b>		<b>\$ 96,114</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 339			\$ 339
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,821			\$ 2,821
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,196			\$ 3,196
			INSTRUCTIONAL MATERIALS	\$ 3,036			\$ 3,036
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 16,951			\$ 16,951
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
			TEACHERS	\$ 919,963			\$ 919,963
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,136			\$ 4,136
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,420,926</b>			<b>\$ 1,420,926</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 28,755		\$ 28,755
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 76,386		\$ 76,386
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 216,010		\$ 216,010
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,650		\$ 33,650
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 628,071</b>		<b>\$ 628,071</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CUSTODIAL SUPPLIES	\$ 4,963			\$ 4,963
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 7,417			\$ 7,417
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 167,164		\$ 167,164
			TEACHERS		\$ 219,438		\$ 219,438
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,216			\$ 2,216
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 115,828</b>	<b>\$ 386,602</b>		<b>\$ 502,430</b>
<b>MARIPOSA-NABI PC Total</b>				<b>\$ 1,753,397</b>	<b>\$ 1,110,787</b>	<b>\$ 95,490</b>	<b>\$ 2,959,674</b>
<b>MARK TWAIN MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 250,725	\$ 250,725
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 250,725</b>	<b>\$ 251,685</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>			<b>\$ 120,822</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 218,688			\$ 218,688
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 218,688</b>			<b>\$ 218,688</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MARK TWAIN MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 9,960		\$ 9,960
			NURSES		\$ 46,361		\$ 46,361
			PARENT INVOLVEMENT		\$ 3,335		\$ 3,335
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 15,912		\$ 15,912
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,040		\$ 5,040
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 350,421</b>		<b>\$ 350,421</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 851			\$ 851
			CLERICAL SUPPORT	\$ 146,472			\$ 146,472
			COUNSELING TIME (REGISTRATION)	\$ 3,802			\$ 3,802
			COUNSELORS	\$ 100,183			\$ 100,183
			CUSTODIAL SUPPLIES	\$ 7,171			\$ 7,171
			CUSTODIANS	\$ 298,712			\$ 298,712
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 8,092			\$ 8,092
			INSTRUCTIONAL MATERIALS	\$ 8,880			\$ 8,880
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,682,910			\$ 1,682,910
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,995			\$ 1,995
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,640			\$ 10,640
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,549,986</b>			<b>\$ 2,549,986</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 78,364		\$ 78,364
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,046		\$ 6,046
		SpEd-Assistants	SPED-ASSISTANTS		\$ 387,050		\$ 387,050
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 203,356		\$ 203,356
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 454,292		\$ 454,292
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 55,699		\$ 55,699
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,190,481</b>		<b>\$ 1,190,481</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 40,275			\$ 40,275
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			CLERICAL SUPPORT	\$ 44,252			\$ 44,252
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 20,618			\$ 20,618
			TEACHERS	\$ 9,360			\$ 9,360
			TESTING COORDINATOR DIFFERENTIALS	\$ 1,516			\$ 1,516
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 115,207			\$ 115,207
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,039			\$ 5,039
			INSTRUCTIONAL MATERIALS	\$ 1,096			\$ 1,096
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,431			\$ 4,431
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 477,980</b>			<b>\$ 477,980</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MARK TWAIN MS Total</b>				<b>\$ 3,368,436</b>	<b>\$ 1,540,902</b>	<b>\$ 250,725</b>	<b>\$ 5,160,063</b>
<b>MARK TWAIN WL MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 337			\$ 337
			GENERAL SUPPLIES	\$ 3,213			\$ 3,213
			INSTRUCTIONAL MATERIALS	\$ 3,544			\$ 3,544
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,599			\$ 25,599
			TEACHERS	\$ 815,698			\$ 815,698
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 848,391</b>			<b>\$ 848,391</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 64,296			\$ 64,296
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,213			\$ 3,213
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 67,509</b>			<b>\$ 67,509</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MARK TWAIN WL MAG Total</b>				<b>\$ 952,348</b>			<b>\$ 952,348</b>
<b>MARKHAM HLTH CAR MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 227			\$ 227
			GENERAL SUPPLIES	\$ 2,040			\$ 2,040
			INSTRUCTIONAL MATERIALS	\$ 2,312			\$ 2,312
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 487,596			\$ 487,596
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 510,460</b>			<b>\$ 510,460</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 67,861			\$ 67,861
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,040			\$ 2,040
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 69,901</b>			<b>\$ 69,901</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MARKHAM HLTH CAR MAG Total</b>				<b>\$ 616,809</b>			<b>\$ 616,809</b>
<b>MARKHAM MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 417,810	\$ 417,810
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 417,810</b>	<b>\$ 418,380</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>			<b>\$ 120,822</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,988		\$ 16,988
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 64,635		\$ 64,635
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,610		\$ 6,610
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 441,324</b>		<b>\$ 441,324</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,109			\$ 175,109
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 892			\$ 892
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 5,967			\$ 5,967
			COUNSELORS	\$ 119,085			\$ 119,085
			CUSTODIAL SUPPLIES	\$ 7,643			\$ 7,643
			CUSTODIANS	\$ 309,789			\$ 309,789
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 4,639			\$ 4,639

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
MARKHAM MS	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 15,644			\$ 15,644			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,511			\$ 58,511			
			TEACHERS	\$ 1,788,124			\$ 1,788,124			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,061			\$ 2,061			
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,992			\$ 10,992			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,705,761</b>			<b>\$ 2,705,761</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,580			\$ 15,580
					INSTRUCTIONAL MATERIALS		\$ 12,506		\$ 12,506	
					TEACHERS		\$ 7,482		\$ 7,482	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 35,568</b>		<b>\$ 35,568</b>			
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 561,280			\$ 561,280			
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 561,280</b>			<b>\$ 561,280</b>			
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 96,272			\$ 96,272		
					\$ 3,476			\$ 3,476		
					\$ 665,712			\$ 665,712		
					\$ 292,176			\$ 292,176		
					\$ 348,569			\$ 348,569		
					\$ 9,563			\$ 9,563		
					\$ 1,146,383			\$ 1,146,383		
					\$ 2,134			\$ 2,134		
				<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,564,285</b>		<b>\$ 2,564,285</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 40,275			\$ 40,275
	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 218,123					\$ 218,123			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,625			\$ 5,625		
			INSTRUCTIONAL MATERIALS		\$ 3,002			\$ 3,002		
			PARENT INVOLVEMENT		\$ 1,000			\$ 1,000		
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864				\$ 146,864			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,142				\$ 11,142			
		CLASSIFIED OVERTIME X & Z TIME	\$ 2,070				\$ 2,070			
		CLERICAL SUPPORT	\$ -				\$ -			
		COUNSELING TIME (REGISTRATION)	\$ 6,843				\$ 6,843			
		INSTRUCTIONAL MATERIALS	\$ 471				\$ 471			
		TEACHERS	\$ 111,873				\$ 111,873			
	TSP - PPS	COUNSELORS	\$ -				\$ -			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179				\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,823			\$ 7,823				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 578,290</b>			<b>\$ 578,290</b>				
<b>MARKHAM MS Total</b>			<b>\$ 3,966,723</b>	<b>\$ 3,041,177</b>	<b>\$ 417,810</b>	<b>\$ 7,425,710</b>				
MARLTON	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 148,329	\$ 148,329			
				<b>CAFETERIA Total</b>			<b>\$ 148,329</b>	<b>\$ 148,329</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499			
				<b>CAMPUS AIDES Total</b>	<b>\$ 42,499</b>			<b>\$ 42,499</b>		
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,182			\$ 23,182			
				<b>COUNSELING SUPPORT Total</b>	<b>\$ 23,182</b>			<b>\$ 23,182</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,800		\$ 7,800			
DIFFERENTIALS/LONGEVITIES				\$ 758		\$ 758				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,485)		\$ (10,485)				
		INSTRUCTIONAL MATERIALS		\$ 20,411		\$ 20,411				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MARLTON</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 7,338		\$ 7,338
			TEACHERS		\$ 14,040		\$ 14,040
			TRANSPORTATION		\$ 3,330		\$ 3,330
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,960		\$ 1,960
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 113,484</b>		<b>\$ 113,484</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ATHLETICS	\$ 1,703			\$ 1,703
			CLASSIFIED OVERTIME X & Z TIME	\$ 251			\$ 251
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			COUNSELORS	\$ -			\$ -
			GENERAL SUPPLIES	\$ 1,751			\$ 1,751
			INSTRUCTIONAL MATERIALS	\$ 1,648			\$ 1,648
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 585,776			\$ 585,776
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 455			\$ 455
			TEMPORARY PERSONNEL ACCOUNT	\$ 506			\$ 506
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 610,375</b>			<b>\$ 610,375</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>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 105,164			\$ 105,164
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 105,164</b>			<b>\$ 105,164</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Base Cost-Special Day Programs	Special Day Program	\$ 282,552			\$ 282,552
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 179,202		\$ 179,202
		Early Intvsn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 128,598		\$ 128,598
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,203		\$ 12,203
		Preschool Expansion Grant	SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$ 41,562		\$ 41,562
		SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$ 765		\$ 765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 169,370		\$ 169,370
			SPED-COUNSELING TIME (REGISTRATION)		\$ 842		\$ 842
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 383,095			\$ 383,095
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 141,761		\$ 141,761
		SpEd-Assistants	SPED-ASSISTANTS		\$ 196,337		\$ 196,337
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 2,332,623		\$ 2,332,623
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 28,350		\$ 28,350
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,989		\$ 8,989
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,303,805		\$ 1,303,805
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 55,345		\$ 55,345
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 2,822		\$ 2,822
		TPA-Supvsn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 2,517		\$ 2,517
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 224		\$ 224
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 665,647</b>	<b>\$ 4,786,516</b>		<b>\$ 5,452,163</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 3,801			\$ 3,801
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 7,023			\$ 7,023



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MARLTON</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 1,391			\$ 1,391
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,073			\$ 2,073
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 127,357</b>	<b>\$ 58,171</b>		<b>\$ 185,528</b>
<b>MARLTON Total</b>				<b>\$ 1,608,991</b>	<b>\$ 4,958,207</b>	<b>\$ 148,329</b>	<b>\$ 6,715,527</b>
<b>MARQUEZ CHARTER</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 15,889			\$ 15,889
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 217,451			\$ 217,451
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 233,340</b>			<b>\$ 233,340</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,017			\$ 1,017
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,162			\$ 4,162
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 9,163			\$ 9,163
			INSTRUCTIONAL MATERIALS	\$ 8,624			\$ 8,624
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,430,862			\$ 2,430,862
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,858			\$ 11,858
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,994,936</b>			<b>\$ 2,994,936</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,202		\$ 7,202
		Early Intvn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 18,747		\$ 18,747
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 35,781		\$ 35,781
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 66,801		\$ 66,801
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 381,973		\$ 381,973
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 49,117		\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 147,381		\$ 147,381
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 75,604		\$ 75,604
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 952,027</b>		<b>\$ 952,027</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 452			\$ 452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 44,825</b>			<b>\$ 44,825</b>
<b>MARQUEZ CHARTER Total</b>				<b>\$ 3,324,666</b>	<b>\$ 952,027</b>	<b>\$ 95,490</b>	<b>\$ 4,372,183</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		\$ 31,042		\$ 31,042
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,050		\$ 3,050

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MARQUEZ SH HPIAM	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 38,862</b>		<b>\$ 139,729</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 477,874	\$ 477,874
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 477,874</b>	<b>\$ 478,444</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 11,710			\$ 11,710
	<b>CAMPUS AIDES Total</b>			<b>\$ 11,710</b>			<b>\$ 11,710</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,991		\$ 7,991
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 4,399		\$ 4,399
			NURSES		\$ 11,590		\$ 11,590
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018
			TEACHER ASSISTANTS		\$ 57,239		\$ 57,239
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,950		\$ 5,950
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 344,505</b>		<b>\$ 344,505</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 176,213			\$ 176,213
			COUNSELING TIME (REGISTRATION)	\$ 5,553			\$ 5,553
			CUSTODIAL SUPPLIES	\$ 5,283			\$ 5,283
			CUSTODIANS	\$ 174,631			\$ 174,631
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 35,348			\$ 35,348
			GENERAL SUPPLIES	\$ 500			\$ 500
			INSTRUCTIONAL MATERIALS	\$ 1,097			\$ 1,097
			LIFEGUARDS	\$ 9,000			\$ 9,000
			PSYCHOLOGISTS	\$ 4,215			\$ 4,215
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 59,863			\$ 59,863
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,278			\$ 1,278
			TEACHERS	\$ 2,149,389			\$ 2,149,389
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,712			\$ 2,712
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,848			\$ 10,848
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,831,024</b>			<b>\$ 2,831,024</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,128		\$ 3,128
			INSTRUCTIONAL MATERIALS		\$ 32		\$ 32
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,160</b>		<b>\$ 3,160</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 31,000		\$ 31,000
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 37,044		\$ 37,044
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,781		\$ 1,781
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 176,078		\$ 176,078
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 229,073		\$ 229,073
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,188		\$ 3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 201,174		\$ 201,174
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,486		\$ 4,486
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 852,067</b>		<b>\$ 852,067</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
MARQUEZ SH HPIAM	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 3,902			\$ 3,902			
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 133,817			\$ 133,817			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100			
				INSTRUCTIONAL MATERIALS	\$ 28,470			\$ 28,470		
				TEACHER ASSISTANTS	\$ 18,413			\$ 18,413		
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,448			\$ 4,448		
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
				CLERICAL SUPPORT	\$ 135,380			\$ 135,380		
				COUNSELING TIME (REGISTRATION)	\$ 6,497			\$ 6,497		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
				INSTRUCTIONAL MATERIALS	\$ 12,427			\$ 12,427		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463		
				TEACHERS	\$ 148,321			\$ 148,321		
				TEACHERS - LIBRARY MEDIA	\$ 40,785			\$ 40,785		
			TSP - PPS	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,500			\$ 10,500		
				COUNSELORS	\$ 115,897			\$ 115,897		
				CUSTODIAL OVERTIME & RELIEF	\$ 15,000			\$ 15,000		
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 30,600			\$ 30,600		
				INSTRUCTIONAL MATERIALS	\$ 36,736			\$ 36,736		
				PARENT INVOLVEMENT	\$ 1,500			\$ 1,500		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,320			\$ 7,320		
				TEACHER ASSISTANTS	\$ 105,210			\$ 105,210		
				TEACHERS	\$ 479,790			\$ 479,790		
				TRANSPORTATION	\$ 4,000			\$ 4,000		
			TSP - Transition Services	TEACHERS		\$ 34,903		\$ 34,903		
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 117,611			\$ 117,611		
				NURSES	\$ 15,066			\$ 15,066		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,505			\$ 5,505		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,592,859</b>	<b>\$ 34,903</b>		<b>\$ 1,627,762</b>	
		<b>MARQUEZ SH HPIAM Total</b>				<b>\$ 4,570,378</b>	<b>\$ 1,273,497</b>	<b>\$ 477,874</b>	<b>\$ 6,321,749</b>	
MARQUEZ SH LIBRA	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 11,070			\$ 11,070			
		<b>CAMPUS AIDES Total</b>		<b>\$ 11,070</b>			<b>\$ 11,070</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 13,925		\$ 13,925		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 96,816		\$ 96,816		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 15,300		\$ 15,300		
			INSTRUCTIONAL MATERIALS			\$ 4,334		\$ 4,334		
			PARENT INVOLVEMENT			\$ 15,462		\$ 15,462		
			PSYCHOLOGISTS			\$ 24,142		\$ 24,142		
			SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 1,464		\$ 1,464		
			TEACHER ASSISTANTS			\$ 55,239		\$ 55,239		
			TEACHERS			\$ 111,873		\$ 111,873		
						\$ 5,950		\$ 5,950		
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,950		\$ 5,950	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 344,505</b>	<b>\$ 344,505</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 171,102			\$ 171,102
					CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,230		\$ 1,230	
					CLERICAL SUPPORT		\$ 169,848		\$ 169,848	
COUNSELING TIME (REGISTRATION)		\$ 4,981				\$ 4,981				
CUSTODIAL SUPPLIES		\$ 4,995				\$ 4,995				
CUSTODIANS		\$ 164,651				\$ 164,651				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -				\$ -				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MARQUEZ SH LIBRA</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	FINANCIAL MANAGERS	\$ 33,421			\$ 33,421
			GENERAL SUPPLIES	\$ 1,081			\$ 1,081
			INSTRUCTIONAL MATERIALS	\$ 1,995			\$ 1,995
			LIFEGUARDS	\$ 9,000			\$ 9,000
			PSYCHOLOGISTS	\$ 3,985			\$ 3,985
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,255			\$ 54,255
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,209			\$ 1,209
			TEACHERS	\$ 2,133,741			\$ 2,133,741
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,564			\$ 2,564
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,256			\$ 10,256
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,768,314</b>			<b>\$ 2,768,314</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 2,460		\$ 2,460
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,460</b>		<b>\$ 2,460</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 60,710		\$ 60,710
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,546		\$ 4,546
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 429,185		\$ 429,185
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 101,288		\$ 101,288
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,621		\$ 4,621
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 828,627</b>		<b>\$ 828,627</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 3,692			\$ 3,692
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 90,000			\$ 90,000
			INSTRUCTIONAL MATERIALS	\$ 21,907			\$ 21,907
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 1,864			\$ 1,864
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 35,000			\$ 35,000
			TEACHER ASSISTANTS	\$ 10,500			\$ 10,500
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,424			\$ 4,424
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,022			\$ 6,022
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 71,045			\$ 71,045
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 38,557			\$ 38,557
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 296,215			\$ 296,215
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 100,000			\$ 100,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,131			\$ 6,131
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 7,000			\$ 7,000
			COUNSELORS	\$ 88,905			\$ 88,905
			CUSTODIAL OVERTIME & RELIEF	\$ 15,000			\$ 15,000
			CUSTODIAL SUPPLIES	\$ 9,000			\$ 9,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 120,317			\$ 120,317
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 33,500			\$ 33,500
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 216,010			\$ 216,010

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MARQUEZ SH LIBRA	TARGETED STUDENT POPULATION	TSP - PPS	TRANSPORTATION	\$ 5,000			\$ 5,000
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 109,719			\$ 109,719
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,105			\$ 5,105
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,577,905</b>			<b>\$ 1,577,905</b>
<b>MARQUEZ SH LIBRA Total</b>				<b>\$ 4,385,718</b>	<b>\$ 1,175,592</b>		<b>\$ 5,561,310</b>
MARQUEZ SH SOC JUS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 10,746			\$ 10,746
	<b>CAMPUS AIDES Total</b>			<b>\$ 10,746</b>			<b>\$ 10,746</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,422		\$ 12,422
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 4,280		\$ 4,280
			NURSES		\$ 46,357		\$ 46,357
			TRANSPORTATION		\$ 1,480		\$ 1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,660		\$ 5,660
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 327,714</b>		<b>\$ 327,714</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,700			\$ 1,700
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 174,222			\$ 174,222
			COUNSELING TIME (REGISTRATION)	\$ 5,582			\$ 5,582
			CUSTODIAL SUPPLIES	\$ -			\$ -
			CUSTODIANS	\$ 159,660			\$ 159,660
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 32,429			\$ 32,429
			GENERAL SUPPLIES	\$ 7,202			\$ 7,202
			INSTRUCTIONAL MATERIALS	\$ 6,545			\$ 6,545
			LIFEGUARDS	\$ 9,000			\$ 9,000
			PSYCHOLOGISTS	\$ 3,867			\$ 3,867
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,138			\$ 58,138
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,173			\$ 1,173
			TEACHERS	\$ 2,197,611			\$ 2,197,611
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,488			\$ 2,488
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,828,965</b>			<b>\$ 2,828,965</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 38		\$ 38
			TEACHERS		\$ 3,742		\$ 3,742
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,780</b>		<b>\$ 3,780</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION	\$ 19,053			\$ 19,053
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY	\$ 5,706			\$ 5,706
		SpEd-Assistants	SPED-ASSISTANTS	\$ 230,209			\$ 230,209
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$ 56,081			\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 111,873			\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$ 4,845			\$ 4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	\$ 394,343			\$ 394,343
		Speech & Language Program	SPED-SPEECH & LANGUAGE	\$ 6,952			\$ 6,952
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 829,062</b>		<b>\$ 829,062</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 3,581			\$ 3,581
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 30,000			\$ 30,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 7,000			\$ 7,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MARQUEZ SH SOC JUS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL AIDES	\$ 62,958			\$ 62,958
			INSTRUCTIONAL MATERIALS	\$ 26,163			\$ 26,163
			TEACHER ASSISTANTS	\$ 40,789			\$ 40,789
			TRANSPORTATION	\$ 4,440			\$ 4,440
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 73,433			\$ 73,433
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,411			\$ 4,411
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 3,899			\$ 3,899
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 37,414			\$ 37,414
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 73,433			\$ 73,433
			ADVISORS/COORDINATORS	\$ 231,794			\$ 231,794
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 90,000			\$ 90,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,900			\$ 5,900
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 900			\$ 900
			CUSTODIAL OVERTIME & RELIEF	\$ 15,000			\$ 15,000
			CUSTODIAL SUPPLIES	\$ 9,000			\$ 9,000
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			INSTRUCTIONAL MATERIALS	\$ 86,295			\$ 86,295
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 22,926			\$ 22,926
			TEACHERS	\$ 220,402			\$ 220,402
			TRANSPORTATION	\$ 5,000			\$ 5,000
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,836			\$ 119,836
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,094			\$ 5,094
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,462,548</b>			<b>\$ 1,462,548</b>
<b>MARQUEZ SH SOC JUS Total</b>				<b>\$ 4,302,259</b>	<b>\$ 1,160,556</b>		<b>\$ 5,462,815</b>
<b>MARSHALL HS G/HG/HA</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 866			\$ 866
			GENERAL SUPPLIES	\$ 7,565			\$ 7,565
			INSTRUCTIONAL MATERIALS	\$ 9,790			\$ 9,790
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,707,777			\$ 1,707,777
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,780,852</b>			<b>\$ 1,780,852</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 134,279			\$ 134,279
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,565			\$ 7,565
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 141,844</b>			<b>\$ 141,844</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MARSHALL HS G/HG/HA Total</b>				<b>\$ 1,959,144</b>			<b>\$ 1,959,144</b>
<b>MARSHALL SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 34,146		\$ 34,146
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 37,716</b>		<b>\$ 37,716</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 515,009	\$ 515,009
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 515,009</b>	<b>\$ 515,969</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MARSHALL SH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,944		\$ 20,944
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610		\$ 72,610
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 38,655		\$ 38,655
			NURSES		\$ 92,721		\$ 92,721
			PARENT INVOLVEMENT		\$ 13,572		\$ 13,572
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,856		\$ 5,856
			TEACHER ASSISTANTS		\$ 46,040		\$ 46,040
			TEACHERS		\$ 453,300		\$ 453,300
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 17,380		\$ 17,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,006,302</b>		<b>\$ 1,006,302</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,968			\$ 178,968
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 38,271			\$ 38,271
			CLERICAL SUPPORT	\$ 416,401			\$ 416,401
			COUNSELING TIME (REGISTRATION)	\$ 8,154			\$ 8,154
			CUSTODIAL SUPPLIES	\$ 17,981			\$ 17,981
			CUSTODIANS	\$ 556,778			\$ 556,778
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 31,127			\$ 31,127
			INSTRUCTIONAL MATERIALS	\$ 77,282			\$ 77,282
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 120,473			\$ 120,473
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,157,717			\$ 6,157,717
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 9,104			\$ 9,104
			TEMPORARY PERSONNEL ACCOUNT	\$ 36,416			\$ 36,416
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,806,340</b>			<b>\$ 7,806,340</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 56,791		\$ 56,791
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,445		\$ 74,445
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,230		\$ 7,230
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,660,056		\$ 1,660,056
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 324,236		\$ 324,236
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 590,352		\$ 590,352
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,173		\$ 15,173
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,252,947		\$ 1,252,947
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 41,088		\$ 41,088
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 386,579		\$ 386,579
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,408,897</b>		<b>\$ 4,408,897</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,764			\$ 68,764
			CAMPUS AIDES	\$ 90,930			\$ 90,930
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 27,633			\$ 27,633
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MARSHALL SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 21,219			\$ 21,219
			PARENT INVOLVEMENT	\$ 15,788			\$ 15,788
			PSYCHIATRIC SOCIAL WORKERS	\$ 96,816			\$ 96,816
			TEACHER ASSISTANTS	\$ 52,605			\$ 52,605
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 447,054			\$ 447,054
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210
			COUNSELING TIME (REGISTRATION)	\$ 14,272			\$ 14,272
			COUNSELORS	\$ 267,565			\$ 267,565
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - Transition Services	TEACHERS		\$ 70,141		\$ 70,141
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 454,703			\$ 454,703
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 13,819			\$ 13,819
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 2,006,122	\$ 70,141		\$ 2,076,263
<b>MARSHALL SH Total</b>				\$ 9,893,970	\$ 5,523,056	\$ 515,009	\$ 15,932,035
<b>Martha Escutia CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 154,866	\$ 154,866
<b>Martha Escutia CSPP Total</b>						\$ 154,866	\$ 154,866
<b>Marvin Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,620,115	\$ 1,620,115
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,689,683	\$ 1,689,683
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 7,037		\$ 7,037
	<b>SPECIAL EDUCATION Total</b>				\$ 7,037		\$ 7,037
<b>Marvin Ave EEC Total</b>					\$ 7,037	\$ 1,689,683	\$ 1,696,720
<b>MARVIN DUAL LANG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 4,050			\$ 4,050
			INSTRUCTIONAL MATERIALS	\$ 3,424			\$ 3,424
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 843,732			\$ 843,732
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 880,461			\$ 880,461
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,182			\$ 72,182
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,638			\$ 3,638
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 75,820			\$ 75,820
<b>MARVIN DUAL LANG MAG Total</b>				\$ 956,281			\$ 956,281
<b>MARVIN EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					\$ 300,681	\$ 300,681
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 184,229		\$ 184,229
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,230		\$ 4,230
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,115		\$ 20,115
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
MARVIN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 5,589		\$ 5,589	
			NURSES		\$ 46,360		\$ 46,360	
			PSYCHOLOGISTS		\$ 36,212		\$ 36,212	
			TEACHER ASSISTANTS		\$ 109,600		\$ 109,600	
			PARENT INVOLVEMENT		\$ 7,550		\$ 7,550	
			CE-NCLB T1 Sch-Parent Invlmnt			\$ 437,145		\$ 437,145
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 437,145</b>
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,180			\$ 143,180
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,183			\$ 1,183
				CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
	CLERICAL SUPPORT			\$ 216,743			\$ 216,743	
	COACHES INSTRUCTIONAL			\$ -			\$ -	
	CUSTODIAL SUPPLIES			\$ 5,435			\$ 5,435	
	CUSTODIANS			\$ 144,896			\$ 144,896	
	GENERAL SUPPLIES			\$ 10,982			\$ 10,982	
	INSTRUCTIONAL MATERIALS			\$ 10,336			\$ 10,336	
	PSYCHOLOGISTS			\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423	
			TEACHERS	\$ 2,814,235			\$ 2,814,235	
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,920			\$ 18,920	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,463,366</b>			<b>\$ 3,463,366</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,244		\$ 9,244		
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,565		\$ 39,565		
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332		
		SPED-ASSISTANTS		\$ 336,486		\$ 336,486		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,248		\$ 6,248		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 291,027		\$ 291,027		
		SPED-SPEECH & LANGUAGE		\$ 112,308		\$ 112,308		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 960,295</b>		<b>\$ 960,295</b>
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602
ADVISORS/COORDINATORS	\$ 119,085					\$ 119,085		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 21,679					\$ 21,679		
CLERICAL SUPPORT	\$ 59,480					\$ 59,480		
DIFFERENTIALS/LONGEVITIES	\$ 1,516					\$ 1,516		
INSTRUCTIONAL MATERIALS	\$ 18,643					\$ 18,643		
PARENT INVOLVEMENT	\$ 15,788					\$ 15,788		
TEACHER ASSISTANTS	\$ 793					\$ 793		
TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,516					\$ 1,516		
	TSP - Investments			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
				LIBRARY AIDES	\$ 13,522			\$ 13,522
	TSP-Nurse/HS Counselors			NURSES	\$ 23,179			\$ 23,179
	TSP-Parental Engagement			PARENT INVOLVEMENT	\$ 7,886			\$ 7,886
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 361,225</b>			<b>\$ 361,225</b>
<b>MARVIN EL Total</b>					<b>\$ 3,932,686</b>	<b>\$ 1,397,440</b>	<b>\$ 300,681</b>	<b>\$ 5,630,807</b>
Maxine Watrs Emp	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 135,434	\$ 135,434	
		TPA-Adult Educ.	ADULT EDUCATION			\$ 102,582	\$ 102,582	
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 69,029	\$ 69,029	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 307,045</b>	<b>\$ 307,045</b>	
<b>Maxine Watrs Emp Total</b>					<b>\$ 307,045</b>	<b>\$ 307,045</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAYALL EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 4,483		\$ 4,483
			NURSES		\$ 23,179		\$ 23,179
			TEACHER ASSISTANTS		\$ 73,652		\$ 73,652
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,340		\$ 3,340
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 193,386</b>		<b>\$ 193,386</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 901			\$ 901
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,972			\$ 3,972
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 8,296			\$ 8,296
			INSTRUCTIONAL MATERIALS	\$ 7,850			\$ 7,850
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,903			\$ 51,903
			TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
			TEACHERS	\$ 2,111,570			\$ 2,111,570
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,736			\$ 10,736
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,665,219</b>			<b>\$ 2,665,219</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,296			\$ 8,296
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 133,612</b>			<b>\$ 133,612</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 23,832		\$ 23,832
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 130,698		\$ 130,698
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,629		\$ 5,629
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 523,862		\$ 523,862
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,836		\$ 119,836
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 98,257		\$ 98,257
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 228,634		\$ 228,634
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 89,084		\$ 89,084
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,325,930</b>		<b>\$ 1,325,930</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,231			\$ 5,231
			INSTRUCTIONAL MATERIALS	\$ 6,015			\$ 6,015
			TEACHER ASSISTANTS	\$ 26,304			\$ 26,304
			TEACHERS	\$ 37,600			\$ 37,600
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,827			\$ 2,827
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 38			\$ 38
			TEACHERS	\$ 3,757			\$ 3,757

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAYALL EL	TARGETED STUDENT POPULATION Total			\$ 126,145			\$ 126,145
<b>MAYALL EL Total</b>				<b>\$ 2,964,952</b>	<b>\$ 1,519,316</b>	<b>\$ 95,490</b>	<b>\$ 4,579,758</b>
MAYBERRY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 6,037		\$ 6,037
			PSYCHOLOGISTS		\$ 12,255		\$ 12,255
			TEACHERS		\$ 4,208		\$ 4,208
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,500		\$ 2,500
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 144,750</b>		<b>\$ 144,750</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 519			\$ 519
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 3,231			\$ 3,231
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 5,151			\$ 5,151
			INSTRUCTIONAL MATERIALS	\$ 4,848			\$ 4,848
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 961,706			\$ 961,706
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,666			\$ 6,666
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,465,969</b>			<b>\$ 1,465,969</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,589		\$ 15,589
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 32,685		\$ 32,685
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 321,776		\$ 321,776
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 106,831		\$ 106,831
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,091,188</b>		<b>\$ 1,091,188</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,212			\$ 24,212
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 2,474			\$ 2,474
			TEACHER ASSISTANTS	\$ 46,764			\$ 46,764
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 103,180		\$ 103,180
			TEACHERS		\$ 108,005		\$ 108,005
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,581			\$ 2,581
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 125,504</b>	<b>\$ 211,185</b>		<b>\$ 336,689</b>
<b>MAYBERRY EL Total</b>				<b>\$ 1,643,038</b>	<b>\$ 1,447,123</b>	<b>\$ 141,325</b>	<b>\$ 3,231,486</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Mayberry St El DL Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 478,026			\$ 478,026
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 478,026</b>			<b>\$ 478,026</b>
<b>Mayberry St El DL Sp Total</b>				<b>\$ 478,026</b>			<b>\$ 478,026</b>
<b>MAYWOOD ACADEMY SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 17,840		\$ 17,840
		Perkins PD-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,400		\$ 2,400
		Perkins SP-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>	<b>\$ 43,875</b>		<b>\$ 346,476</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 454,003	\$ 454,003
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 454,003</b>	<b>\$ 454,573</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,617		\$ 12,617
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL AIDES		\$ 28,234		\$ 28,234
			INSTRUCTIONAL MATERIALS		\$ 8,796		\$ 8,796
			NURSES		\$ 92,721		\$ 92,721
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,710		\$ 11,710
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 678,009</b>		<b>\$ 678,009</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 283,641			\$ 283,641
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 11,018			\$ 11,018
			CUSTODIANS	\$ 370,121			\$ 370,121
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 32,870			\$ 32,870
			LIFEGUARDS	\$ 18,551			\$ 18,551
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 138,962			\$ 138,962
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,229,706			\$ 4,229,706
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,566			\$ 2,566
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,431,024</b>			<b>\$ 5,431,024</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 32,240		\$ 32,240
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,494		\$ 21,494

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MAYWOOD ACADEMY SH	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 827,566		\$ 827,566
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 514,791		\$ 514,791
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,089		\$ 14,089
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 712,773		\$ 712,773
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,246,949</b>		<b>\$ 2,246,949</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CAMPUS AIDES	\$ 22,396			\$ 22,396
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 31,783			\$ 31,783
			CLASSIFIED OVERTIME X & Z TIME	\$ 9,278			\$ 9,278
			COUNSELING ASSISTANT	\$ 17,958			\$ 17,958
			COUNSELORS	\$ 84,174			\$ 84,174
			INSTRUCTIONAL MATERIALS	\$ 18,892			\$ 18,892
			TEMPORARY PERSONNEL ACCOUNT	\$ 37,355			\$ 37,355
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 24,644			\$ 24,644
			CLASSIFIED OVERTIME X & Z TIME	\$ 12,000			\$ 12,000
			CLERICAL SUPPORT	\$ 132,760			\$ 132,760
			COUNSELING TIME (REGISTRATION)	\$ 7,478			\$ 7,478
			COUNSELORS	\$ 262,761			\$ 262,761
			CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 51,660			\$ 51,660
			TEACHER ASSISTANTS	\$ 5,130			\$ 5,130
			TEACHERS	\$ 15,316			\$ 15,316
			TEACHERS - LIBRARY MEDIA	\$ 95,266			\$ 95,266
			TRANSPORTATION	\$ 10,000			\$ 10,000
		TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 238,170			\$ 238,170
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,604			\$ 10,604
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,276,093</b>	<b>\$ 63,991</b>		<b>\$ 1,340,084</b>
<b>MAYWOOD ACADEMY SH Total</b>				<b>\$ 7,112,339</b>	<b>\$ 3,032,824</b>	<b>\$ 454,003</b>	<b>\$ 10,599,166</b>
MAYWOOD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 213,711	\$ 213,711
	<b>CAFETERIA Total</b>					<b>\$ 213,711</b>	<b>\$ 213,711</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,523		\$ 4,523
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,103		\$ 12,103
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 14,890		\$ 14,890
			PARENT INVOLVEMENT		\$ 6,156		\$ 6,156
			TEACHER ASSISTANTS		\$ 64,022		\$ 64,022
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,030		\$ 4,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 233,337</b>		<b>\$ 233,337</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 864			\$ 864

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
MAYWOOD EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 140,834			\$ 140,834				
			CUSTODIAL SUPPLIES	\$ 3,927			\$ 3,927				
			CUSTODIANS	\$ 144,896			\$ 144,896				
			GENERAL SUPPLIES	\$ 8,007			\$ 8,007				
			INSTRUCTIONAL MATERIALS	\$ 7,536			\$ 7,536				
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824				
			TEACHERS	\$ 2,073,039			\$ 2,073,039				
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,362			\$ 10,362				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,618,936</b>			<b>\$ 2,618,936</b>		
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,326		\$ 3,326	
						INSTRUCTIONAL MATERIALS		\$ 34		\$ 34	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,360</b>			<b>\$ 3,360</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 966		\$ 966	
	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST					\$ 46,319		\$ 46,319			
	SPED-ASSISTANTS					\$ 224,324		\$ 224,324			
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 119,085		\$ 119,085			
	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 3,762		\$ 3,762			
	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 186,141		\$ 186,141			
	SPED-SPEECH & LANGUAGE					\$ 90,419		\$ 90,419			
	<b>SPECIAL EDUCATION Total</b>						<b>\$ 671,016</b>			<b>\$ 671,016</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population  TSP - Investments  TSP-Nurse/HS Counselors TSP-Parental Engagement					CAMPUS AIDES	\$ 5,602			\$ 5,602
							ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 369				\$ 369			
			DIFFERENTIALS/LONGEVITIES	\$ 1,516				\$ 1,516			
INSTRUCTIONAL MATERIALS			\$ 5,680				\$ 5,680				
CLASSIFIED OVERTIME X & Z TIME			\$ 2,070				\$ 2,070				
LIBRARY AIDES			\$ 13,522				\$ 13,522				
NURSES			\$ 23,179				\$ 23,179				
PARENT INVOLVEMENT			\$ 4,414				\$ 4,414				
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 175,437</b>				<b>\$ 175,437</b>		
<b>MAYWOOD EL Total</b>			<b>\$ 3,012,793</b>	<b>\$ 907,713</b>	<b>\$ 213,711</b>	<b>\$ 4,134,217</b>					
MC ALISTER HS CYESIS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390				
			<b>COUNSELING SUPPORT Total</b>	<b>\$ 46,390</b>			<b>\$ 46,390</b>				
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools  CE-NCLB T1 Sch-Parent Invlmnt		COUNSELORS		\$ 34,768		\$ 34,768			
				INSTRUCTIONAL MATERIALS		\$ 9,045		\$ 9,045			
				PARENT INVOLVEMENT		\$ 770		\$ 770			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 44,583</b>		<b>\$ 44,583</b>				
	OPTIONS PROGRAM	Custodians-Opp Sc-Sc-Oper Opp Schs & Classes-IMA Opp Schs & Prog-Oper Mtl Opp.Sch-Sal/Ben/Trans-Schs Pregnant Students Prg-Nursg-Sc Pregnant Students Prg-Supls-S TPA-Opp & Cont Schs		OPTIONS PROGRAM	\$ 25,630			\$ 25,630			
				OPTIONS PROGRAM	\$ 6,651			\$ 6,651			
				OPTIONS PROGRAM	\$ 1,105			\$ 1,105			
				OPTIONS PROGRAM	\$ 1,569,692			\$ 1,569,692			
				OPTIONS PROGRAM	\$ 84,241			\$ 84,241			
				OPTIONS PROGRAM	\$ 56			\$ 56			
				OPTIONS PROGRAM	\$ 666			\$ 666			
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,688,041</b>			<b>\$ 1,688,041</b>				
	SPECIAL EDUCATION	Career & Transition Program SDN-Competency Instruction-SE SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE		SPED-CAREER & TRANSITION PROGRAM		\$ 3,085		\$ 3,085			
				SPED-OPTIONS		\$ 319		\$ 319			
				SPED-OPTIONS		\$ 56,081		\$ 56,081			
				SPED-OPTIONS		\$ 108,005		\$ 108,005			
SPED-OPTIONS					\$ 1,084		\$ 1,084				
<b>SPECIAL EDUCATION Total</b>				<b>\$ 168,574</b>		<b>\$ 168,574</b>					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
MC ALISTER HS CYESIS	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,054			\$ 8,054		
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000		
			COUNSELORS	\$ 11,588			\$ 11,588		
			INSTRUCTIONAL MATERIALS	\$ 9,708			\$ 9,708		
			TRANSPORTATION	\$ 2,250			\$ 2,250		
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			COUNSELING TIME (REGISTRATION)	\$ 2,461			\$ 2,461		
			TSP - Transition Services	TEACHERS		\$ 2,907		\$ 2,907	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,251			\$ 1,251	
			TARGETED STUDENT POPULATION Total			\$ 67,364	\$ 2,907		\$ 70,271
			MC ALISTER HS CYESIS Total			\$ 1,801,795	\$ 216,064		\$ 2,017,859
MC KINLEY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227		
			4 YEAR OLD TK PROGRAM Total	\$ 170,227			\$ 170,227		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949		
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 288,359	\$ 288,359		
	CAFETERIA Total					\$ 288,359	\$ 288,359		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499		
	CAMPUS AIDES Total			\$ 42,499			\$ 42,499		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,437		\$ 7,437		
			CLASSIFIED OVERTIME X & Z TIME		\$ 300		\$ 300		
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,103		\$ 12,103		
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300		
			INSTRUCTIONAL MATERIALS		\$ 15,138		\$ 15,138		
			NURSES		\$ 69,537		\$ 69,537		
			PSYCHOLOGISTS		\$ 12,255		\$ 12,255		
			TEACHER ASSISTANTS		\$ 59,239		\$ 59,239		
			TRANSPORTATION		\$ 6,000		\$ 6,000		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,600		\$ 7,600		
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 440,040		\$ 440,040		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968		
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,432			\$ 1,432		
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743		
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000		
			CUSTODIAL SUPPLIES	\$ 5,207			\$ 5,207		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000		
			INSTRUCTIONAL MATERIALS	\$ 17,998			\$ 17,998		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707		
			TEACHERS	\$ 3,464,040			\$ 3,464,040		
			TELEPHONE	\$ 1,600			\$ 1,600		
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,732			\$ 17,732		
	GENERAL SCHOOL PROGRAM Total			\$ 4,160,356			\$ 4,160,356		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MC KINLEY EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,036		\$ 13,036
			INSTRUCTIONAL MATERIALS		\$ 270		\$ 270
			TEACHERS		\$ 13,682		\$ 13,682
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 26,988</b>		<b>\$ 26,988</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 35,997			\$ 35,997
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 35,997</b>			<b>\$ 35,997</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,433		\$ 1,433
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 31,235		\$ 31,235
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 210,100		\$ 210,100
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 459,762		\$ 459,762
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,121		\$ 1,121
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,285,477</b>		<b>\$ 1,285,477</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,014			\$ 36,014
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 61,402			\$ 61,402
			PARENT INVOLVEMENT	\$ 6,313			\$ 6,313
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 16,470			\$ 16,470
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,309			\$ 8,309
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 374,515</b>			<b>\$ 374,515</b>
<b>MC KINLEY EL Total</b>				<b>\$ 4,904,344</b>	<b>\$ 1,752,505</b>	<b>\$ 288,359</b>	<b>\$ 6,945,208</b>
MCBRIDE SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 102,494	\$ 102,494
	<b>CAFETERIA Total</b>					<b>\$ 102,494</b>	<b>\$ 102,494</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -
	<b>COUNSELING SUPPORT Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,508		\$ 3,508
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,000		\$ 1,000
			INSTRUCTIONAL MATERIALS		\$ 1,603		\$ 1,603
			TEACHERS		\$ 2,250		\$ 2,250
			TRANSPORTATION		\$ 1,881		\$ 1,881
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 180		\$ 180
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 10,422</b>		<b>\$ 10,422</b>
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	INSTRUCTIONAL MATERIALS	\$ 13,909			\$ 13,909
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 38,051</b>			<b>\$ 38,051</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MCBRIDE SP ED CTR</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>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Base Cost-Special Day Programs	Special Day Program	\$ 278,608			\$ 278,608
		Early Intvtn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 1,950		\$ 1,950
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 51,180		\$ 51,180
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 35,700		\$ 35,700
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 148,613			\$ 148,613
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 2,687		\$ 2,687
		SpEd-Assistants	SPED-ASSISTANTS		\$ 627,874		\$ 627,874
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 330,045		\$ 330,045
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 8,550		\$ 8,550
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,869		\$ 2,869
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 428,917		\$ 428,917
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 35,854		\$ 35,854
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 3,404		\$ 3,404
		TPA-Supvtn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,480		\$ 1,480
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 88		\$ 88
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 8,356		\$ 8,356
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 427,221</b>	<b>\$ 1,658,413</b>		<b>\$ 2,085,634</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 1,500			\$ 1,500
			CUSTODIAL OVERTIME & RELIEF	\$ 751			\$ 751
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			INSTRUCTIONAL MATERIALS	\$ 4,567			\$ 4,567
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,070			\$ 1,070
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,870			\$ 1,870
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,000			\$ 1,000
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 309			\$ 309
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 42,880</b>			<b>\$ 42,880</b>
<b>MCBRIDE SP ED CTR Total</b>				<b>\$ 524,950</b>	<b>\$ 1,668,871</b>	<b>\$ 102,494</b>	<b>\$ 2,296,315</b>
<b>MELROSE M/S/T MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,646		\$ 8,646
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 708		\$ 708
			INSTRUCTIONAL MATERIALS		\$ 7,618		\$ 7,618
			LIBRARY AIDES		\$ 22,894		\$ 22,894
			TEACHER ASSISTANTS		\$ 30,688		\$ 30,688
			TEACHERS		\$ 9,118		\$ 9,118
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,472		\$ 1,472
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 81,144</b>		<b>\$ 81,144</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,391			\$ 3,391
			CUSTODIANS	\$ 144,896			\$ 144,896

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MELROSE M/S/T MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (488)			\$ (488)
			GENERAL SUPPLIES	\$ 4,349			\$ 4,349
			INSTRUCTIONAL MATERIALS	\$ 5,354			\$ 5,354
			LIBRARY AIDES	\$ 2,406			\$ 2,406
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,425,656			\$ 1,425,656
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,348			\$ 7,348
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,951,130</b>			<b>\$ 1,951,130</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,678			\$ 5,678
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 134,446</b>			<b>\$ 134,446</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,312		\$ 11,312
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 233,603		\$ 233,603
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 52,941		\$ 52,941
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,997		\$ 2,997
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 144,705		\$ 144,705
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 670,372</b>		<b>\$ 670,372</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,949			\$ 6,949
			DIFFERENTIALS/LONGEVITIES	\$ 1,300			\$ 1,300
			INSTRUCTIONAL MATERIALS	\$ 24,651			\$ 24,651
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,645			\$ 1,645
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 78,886</b>			<b>\$ 78,886</b>
<b>MELROSE M/S/T MAG Total</b>				<b>\$ 2,204,438</b>	<b>\$ 751,516</b>	<b>\$ 95,490</b>	<b>\$ 3,051,444</b>
MELVIN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,555		\$ 15,555
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL AIDES		\$ 31,479		\$ 31,479
			INSTRUCTIONAL MATERIALS		\$ 20,143		\$ 20,143
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 8,548		\$ 8,548
			TEACHER ASSISTANTS		\$ 24,552		\$ 24,552
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,460		\$ 3,460
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 200,334</b>		<b>\$ 200,334</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
MELVIN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED EMPLOYEES	\$ 15,788			\$ 15,788				
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 710			\$ 710				
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363				
			CUSTODIAL SUPPLIES	\$ 3,604			\$ 3,604				
			CUSTODIANS	\$ 144,896			\$ 144,896				
			GENERAL SUPPLIES	\$ 6,460			\$ 6,460				
			INSTRUCTIONAL MATERIALS	\$ 6,198			\$ 6,198				
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 27,257			\$ 27,257				
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691				
			TEACHERS	\$ 1,661,615			\$ 1,661,615				
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,360			\$ 8,360				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,203,223</b>			<b>\$ 2,203,223</b>		
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 6,796		\$ 6,796		
							\$ 56,993		\$ 56,993		
							\$ 46,332		\$ 46,332		
							\$ 174,128		\$ 174,128		
							\$ 116,969		\$ 116,969		
							\$ 115,104		\$ 115,104		
							\$ 111,873		\$ 111,873		
							\$ 3,379		\$ 3,379		
							\$ 326,834		\$ 326,834		
							\$ 106,587		\$ 106,587		
						<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,064,995</b>		<b>\$ 1,064,995</b>
						TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL AIDES INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT SUBSTITUTES - DAY TO DAY AND LONG TERM TEMPORARY PERSONNEL ACCOUNT TSP - Investments TSP - PAL TSP-Nurse/HS Counselors TSP-Parental Engagement TSPP-Local District Discretion	\$ 5,602		
			\$ 72,470						\$ 72,470		
			\$ 13,509						\$ 13,509		
			\$ 1,800						\$ 1,800		
			\$ 758						\$ 758		
\$ (10,485)			\$ (10,485)								
\$ 11,198			\$ 11,198								
\$ 13,322			\$ 13,322								
\$ 717			\$ 717								
\$ 2,511			\$ 2,511								
\$ 2,500			\$ 2,500								
\$ (135)			\$ (135)								
\$ 2,070			\$ 2,070								
\$ (11,673)			\$ (11,673)								
\$ 25,298			\$ 25,298								
	\$ 115,104		\$ 115,104								
	\$ 119,085		\$ 119,085								
\$ 23,179			\$ 23,179								
\$ 3,803			\$ 3,803								
\$ 7,073			\$ 7,073								
\$ 102			\$ 102								
\$ 3,000			\$ 3,000								
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 166,619</b>	<b>\$ 234,189</b>		<b>\$ 400,808</b>					
<b>MELVIN EL Total</b>			<b>\$ 2,421,407</b>	<b>\$ 1,499,518</b>	<b>\$ 105,132</b>	<b>\$ 4,026,057</b>					
MENDEZ SH	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch Cafe Operations Subsidy	CAFETERIA			\$ 332,753	\$ 332,753				
				\$ 570			\$ 570				
				<b>CAFETERIA Total</b>	<b>\$ 570</b>		<b>\$ 332,753</b>	<b>\$ 333,323</b>			
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MENDEZ SH</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 598		\$ 598
			COUNSELORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,518		\$ 1,518
			INSTRUCTIONAL MATERIALS		\$ 8,974		\$ 8,974
			NURSES		\$ 92,721		\$ 92,721
			PSYCHOLOGISTS		\$ 108,646		\$ 108,646
			TEACHERS - LIBRARY MEDIA		\$ 58,176		\$ 58,176
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,830		\$ 8,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 511,257</b>		<b>\$ 511,257</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,774			\$ 174,774
			ATHLETICS	\$ 1,703			\$ 1,703
			CAMPUS AIDES	\$ 45,465			\$ 45,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,698			\$ 1,698
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			COUNSELING ASSISTANT	\$ 23,943			\$ 23,943
			COUNSELING TIME (REGISTRATION)	\$ 6,023			\$ 6,023
			CUSTODIAL SUPPLIES	\$ 9,093			\$ 9,093
			CUSTODIANS	\$ 245,494			\$ 245,494
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 17,711			\$ 17,711
			INSTRUCTIONAL MATERIALS	\$ 28,079			\$ 28,079
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 3,072,299			\$ 3,072,299
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,932			\$ 3,932
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,728			\$ 15,728
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,122,355</b>			<b>\$ 4,122,355</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,000		\$ 3,000
			INSTRUCTIONAL MATERIALS		\$ 51		\$ 51
			TEACHERS		\$ 2,049		\$ 2,049
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,100</b>		<b>\$ 5,100</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 442,154			\$ 442,154
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 442,154</b>			<b>\$ 442,154</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 84,279		\$ 84,279
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 47,250		\$ 47,250
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,523		\$ 4,523
		SpEd-Assistants	SPED-ASSISTANTS		\$ 503,722		\$ 503,722
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 404,933		\$ 404,933
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 343,680		\$ 343,680
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,607		\$ 8,607
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 610,949		\$ 610,949
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 13,938		\$ 13,938
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,089,796</b>		<b>\$ 2,089,796</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>MENDEZ SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864		
			INSTRUCTIONAL MATERIALS	\$ 5,168			\$ 5,168		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463	
				TEACHERS	\$ 108,705			\$ 108,705	
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,601			\$ 4,601	
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105	
				CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
				COUNSELING TIME (REGISTRATION)	\$ 8,758			\$ 8,758	
				CUSTODIANS	\$ 30,122			\$ 30,122	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
				INSTRUCTIONAL MATERIALS	\$ 12,000			\$ 12,000	
				PARENT INVOLVEMENT	\$ 16,787			\$ 16,787	
				TEACHERS	\$ 130,097			\$ 130,097	
				TEACHERS - LIBRARY MEDIA	\$ 54,003			\$ 54,003	
			TSP - PPS	INSTRUCTIONAL MATERIALS	\$ 72,498			\$ 72,498	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,000			\$ 14,000	
				TEACHERS	\$ 1,014,204			\$ 1,014,204	
			TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991	
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 219,878			\$ 219,878	
				NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,012			\$ 8,012	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,113,538</b>	<b>\$ 63,991</b>		<b>\$ 2,177,529</b>
		<b>MENDEZ SH Total</b>				<b>\$ 6,787,594</b>	<b>\$ 2,670,144</b>	<b>\$ 332,753</b>	<b>\$ 9,790,491</b>
<b>MENLO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855		
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 166,855</b>			<b>\$ 166,855</b>		
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517		
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$ 15,517</b>		<b>\$ 15,517</b>		
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 245,204	\$ 245,204		
	<b>CAFETERIA Total</b>					<b>\$ 245,204</b>	<b>\$ 245,204</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 17,418		\$ 17,418	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (5,385)		\$ (5,385)	
			INSTRUCTIONAL MATERIALS			\$ 9,368		\$ 9,368	
			NURSES			\$ 34,767		\$ 34,767	
			PARENT INVOLVEMENT			\$ 61,848		\$ 61,848	
			PSYCHOLOGISTS			\$ 33,196		\$ 33,196	
TEACHER ASSISTANTS					\$ 50,103		\$ 50,103		
TRANSPORTATION					\$ 5,180		\$ 5,180		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,830		\$ 4,830	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 279,657</b>		<b>\$ 279,657</b>			
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,090			\$ 167,090		
		CLASSIFIED OVERTIME X & Z TIME		\$ 3,500		\$ 3,500			
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 866		\$ 866			
		CLERICAL SUPPORT		\$ 150,363		\$ 150,363			
		CUSTODIAL SUPPLIES		\$ 4,090		\$ 4,090			
		CUSTODIANS		\$ 128,692		\$ 128,692			
		GENERAL SUPPLIES		\$ 8,415		\$ 8,415			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MENLO EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 9,820			\$ 9,820
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,164,211			\$ 2,164,211
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,490			\$ 5,490
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,718,051</b>			<b>\$ 2,718,051</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,322		\$ 7,322
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,612		\$ 16,612
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 162,891		\$ 162,891
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 230,578		\$ 230,578
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 82,089		\$ 82,089
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,335		\$ 4,335
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 329,370		\$ 329,370
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 76,285		\$ 76,285
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 955,801</b>		<b>\$ 955,801</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,704			\$ 10,704
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 20,791			\$ 20,791
			NURSES	\$ 34,768			\$ 34,768
			PSYCHOLOGISTS	\$ 33,196			\$ 33,196
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,642			\$ 5,642
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 336,401</b>			<b>\$ 336,401</b>
<b>MENLO EL Total</b>				<b>\$ 3,284,465</b>	<b>\$ 1,250,975</b>	<b>\$ 245,204</b>	<b>\$ 4,780,644</b>
<b>Ment Hlth Ctr-Val Br</b>	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL</b>	School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 132,760		\$ 132,760
		TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 140,852			\$ 140,852
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			<b>\$ 140,852</b>	<b>\$ 132,760</b>		<b>\$ 273,612</b>
<b>Ment Hlth Ctr-Val Br Total</b>				<b>\$ 140,852</b>	<b>\$ 132,760</b>		<b>\$ 273,612</b>
<b>Meridian EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,142,757	\$ 1,142,757
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 63,966	\$ 63,966
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,211,523</b>	<b>\$ 1,211,523</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,141		\$ 2,141
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 49,117		\$ 49,117
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 26,369		\$ 26,369
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 316,171</b>		<b>\$ 316,171</b>
<b>Meridian EEC Total</b>					<b>\$ 316,171</b>	<b>\$ 1,211,523</b>	<b>\$ 1,527,694</b>
<b>METROPOLITAN HS</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 8,399			\$ 8,399
	<b>CAMPUS AIDES Total</b>			<b>\$ 8,399</b>			<b>\$ 8,399</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,341		\$ 4,341
			COUNSELORS		\$ 23,179		\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>METROPOLITAN HS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 361		\$ 361
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 490		\$ 490
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 28,371</b>		<b>\$ 28,371</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 356		\$ 356
			INSTRUCTIONAL MATERIALS		\$ 4		\$ 4
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 360</b>		<b>\$ 360</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 4,145			\$ 4,145
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 794,970			\$ 794,970
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 112,798			\$ 112,798
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 1,291			\$ 1,291
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 664			\$ 664
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 3,763			\$ 3,763
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 917,631</b>			<b>\$ 917,631</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 85,338		\$ 85,338
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 510		\$ 510
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 141,929</b>		<b>\$ 141,929</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 2,801			\$ 2,801
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,064			\$ 5,064
			CLASSIFIED OVERTIME X & Z TIME	\$ 643			\$ 643
			CUSTODIAL SUPPLIES	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 8,864			\$ 8,864
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,320			\$ 7,320
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 2,424			\$ 2,424
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 69,080</b>			<b>\$ 69,080</b>
<b>METROPOLITAN HS Total</b>				<b>\$ 1,018,307</b>	<b>\$ 170,660</b>		<b>\$ 1,188,967</b>
<b>MEYLER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 175,592	\$ 175,592
	<b>CAFETERIA Total</b>					<b>\$ 175,592</b>	<b>\$ 175,592</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,607		\$ 5,607
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 42,221		\$ 42,221
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 98,205		\$ 98,205
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,270		\$ 6,270
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 363,033</b>		<b>\$ 363,033</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MEYLER EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,351			\$ 1,351
			CLERICAL SUPPORT	\$ 210,232			\$ 210,232
			CUSTODIAL SUPPLIES	\$ 4,907			\$ 4,907
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 12,614			\$ 12,614
			INSTRUCTIONAL MATERIALS	\$ 11,872			\$ 11,872
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 2,009,227			\$ 2,009,227
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,324			\$ 16,324
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,691,474</b>			<b>\$ 2,691,474</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,705		\$ 9,705
			INSTRUCTIONAL MATERIALS		\$ 250		\$ 250
			TEACHERS		\$ 15,083		\$ 15,083
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 25,038</b>		<b>\$ 25,038</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,962		\$ 2,962
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 35,896		\$ 35,896
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 279,326		\$ 279,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 49,117		\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,080		\$ 4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 448,468		\$ 448,468
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 30,532		\$ 30,532
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,015,798</b>		<b>\$ 1,015,798</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 142,228			\$ 142,228
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,260			\$ 12,260
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,059			\$ 1,059
			CUSTODIAL OVERTIME & RELIEF	\$ 1,059			\$ 1,059
			CUSTODIAL SUPPLIES	\$ 2,973			\$ 2,973
			INSTRUCTIONAL MATERIALS	\$ 28,821			\$ 28,821
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,607			\$ 6,607
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 309,846</b>			<b>\$ 309,846</b>
<b>MEYLER EL Total</b>				<b>\$ 3,269,768</b>	<b>\$ 1,403,869</b>	<b>\$ 175,592</b>	<b>\$ 4,849,229</b>
<b>Meyler St El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,416,735			\$ 1,416,735
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,416,735</b>			<b>\$ 1,416,735</b>
<b>Meyler St El DLC Sp Total</b>				<b>\$ 1,416,735</b>			<b>\$ 1,416,735</b>
<b>MICHELTORENA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,667</b>		<b>\$ 12,667</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
MICHELTORENA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,018		\$ 5,018		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200		
			INSTRUCTIONAL MATERIALS		\$ 16,877		\$ 16,877		
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,100		\$ 12,100		
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828		
			TEACHERS		\$ 16,835		\$ 16,835		
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,808		\$ 1,808
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 99,666</b>		<b>\$ 99,666</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 133,917			\$ 133,917
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 729			\$ 729
	CLERICAL SUPPORT	\$ 150,363					\$ 150,363		
	CUSTODIAL SUPPLIES	\$ 3,611					\$ 3,611		
	CUSTODIANS	\$ 144,896					\$ 144,896		
	GENERAL SUPPLIES	\$ 3,885					\$ 3,885		
	INSTRUCTIONAL MATERIALS	\$ 9,480					\$ 9,480		
	PSYCHOLOGISTS	\$ 6,033					\$ 6,033		
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167					\$ 62,167		
	TEACHERS	\$ 675,815					\$ 675,815		
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,910			\$ 8,910		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,199,806</b>			<b>\$ 1,199,806</b>		
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 115,897			\$ 115,897		
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 115,897</b>		<b>\$ 115,897</b>				
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 41,189		\$ 41,189			
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 93,003		\$ 93,003			
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332			
		SPED-ASSISTANTS		\$ 276,775		\$ 276,775			
		SPED-ASSISTANTS		\$ 120,303		\$ 120,303			
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926			
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570			
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 297,205		\$ 297,205			
		SPED-SPEECH & LANGUAGE		\$ 57,268		\$ 57,268			
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,005,571</b>		<b>\$ 1,005,571</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population TSP - Investments LIBRARY AIDES TSP - PAL TEACHERS NURSES TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES	\$ 5,602			\$ 5,602			
		INSTRUCTIONAL MATERIALS	\$ 3,196			\$ 3,196			
		PSYCHIATRIC SOCIAL WORKERS	\$ 36,304			\$ 36,304			
		CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
		INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162			
		TEACHERS		\$ 104,052		\$ 104,052			
		NURSES	\$ 23,179			\$ 23,179			
		PARENT INVOLVEMENT	\$ 1,902			\$ 1,902			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 85,775</b>	<b>\$ 216,214</b>		<b>\$ 301,989</b>	
<b>MICHELTORENA EL Total</b>				<b>\$ 1,453,043</b>	<b>\$ 1,334,118</b>	<b>\$ 141,325</b>	<b>\$ 2,928,486</b>		
Micheltorena EI DLC	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,283,567			\$ 1,283,567		
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,283,567</b>			<b>\$ 1,283,567</b>		
<b>Micheltorena EI DLC Total</b>				<b>\$ 1,283,567</b>			<b>\$ 1,283,567</b>		
MIDCITY PRESCOTT MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132		
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 57,072			\$ 57,072		
<b>CAMPUS AIDES Total</b>			<b>\$ 57,072</b>			<b>\$ 57,072</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MIDCITY PRESCOTT MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,957		\$ 14,957
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 3,069		\$ 3,069
			PARENT INVOLVEMENT		\$ 11,597		\$ 11,597
			TEACHER ASSISTANTS		\$ 21,485		\$ 21,485
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,190		\$ 2,190
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 126,801</b>		<b>\$ 126,801</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 478			\$ 478
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			GENERAL SUPPLIES	\$ 4,267			\$ 4,267
			INSTRUCTIONAL MATERIALS	\$ 4,016			\$ 4,016
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,113,460			\$ 1,113,460
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,522			\$ 5,522
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,484,775</b>			<b>\$ 1,484,775</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES	\$ 3,075			\$ 3,075
			CUSTODIANS	\$ 147,388			\$ 147,388
		TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES	\$ 134,906			\$ 134,906
		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>\$ 292,969</b>			<b>\$ 292,969</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,184		\$ 7,184
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 16,010		\$ 16,010
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,558		\$ 68,558
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 702		\$ 702
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 13,122		\$ 13,122
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 151,895</b>		<b>\$ 151,895</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 19,027			\$ 19,027
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 20,809			\$ 20,809
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,115			\$ 2,115
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			INSTRUCTIONAL MATERIALS	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,822			\$ 1,822
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 120,838</b>			<b>\$ 120,838</b>
<b>MIDCITY PRESCOTT MAG Total</b>				<b>\$ 1,990,421</b>	<b>\$ 278,696</b>	<b>\$ 105,132</b>	<b>\$ 2,374,249</b>
<b>MIDDLE COLLEGE HS</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
MIDDLE COLLEGE HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 46,739		\$ 46,739		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
			INSTRUCTIONAL MATERIALS		\$ 2,565		\$ 2,565		
			PARENT INVOLVEMENT		\$ 2,930		\$ 2,930		
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 169,647</b>			<b>\$ 169,647</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 171,102			\$ 171,102	
			ATHLETICS		\$ 1,703			\$ 1,703	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,260			\$ 18,260	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 721			\$ 721	
			CLERICAL SUPPORT		\$ 152,983			\$ 152,983	
			COUNSELING TIME (REGISTRATION)		\$ 4,342			\$ 4,342	
			CUSTODIAL SUPPLIES		\$ 3,524			\$ 3,524	
			CUSTODIANS		\$ 138,445			\$ 138,445	
			FINANCIAL MANAGERS		\$ 37,921			\$ 37,921	
			GENERAL SUPPLIES		\$ 5,273			\$ 5,273	
			INSTRUCTIONAL MATERIALS		\$ 9,118			\$ 9,118	
			PARENT INVOLVEMENT		\$ 4,295			\$ 4,295	
			PSYCHOLOGISTS		\$ 12,071			\$ 12,071	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 43,883			\$ 43,883	
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$ 1,830			\$ 1,830	
			TEACHERS		\$ 1,332,259			\$ 1,332,259	
			TEACHERS - ACADEMIC DIFFERENTIALS		\$ 1,476			\$ 1,476	
			TEMPORARY PERSONNEL ACCOUNT		\$ 1,609			\$ 1,609	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,940,815</b>			<b>\$ 1,940,815</b>
			OPTIONS PROGRAM	TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 2,887			\$ 2,887
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 2,887</b>			<b>\$ 2,887</b>		
	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -		
		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 Targeted Student Population	CAMPUS AIDES		\$ 13,425			\$ 13,425		
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 65,840			\$ 65,840		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,000			\$ 5,000		
		INSTRUCTIONAL MATERIALS		\$ 3,010			\$ 3,010		
		TRANSPORTATION		\$ 3,700			\$ 3,700		
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	TSP - Investments		\$ 74,244			\$ 74,244	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,640			\$ 4,640		
		CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070		
		COUNSELING TIME (REGISTRATION)		\$ 3,511			\$ 3,511		
		COUNSELORS		\$ 115,897			\$ 115,897		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -			\$ -		
		INSTRUCTIONAL MATERIALS		\$ -			\$ -		
		TEACHERS		\$ 148,321			\$ 148,321		
		TEACHERS - LIBRARY MEDIA		\$ 58,170			\$ 58,170		
		COUNSELORS	TSP-Nurse/HS Counselors		\$ 84,174			\$ 84,174	
		NURSES		\$ 23,179			\$ 23,179		
		PARENT INVOLVEMENT	TSP-Parental Engagement		\$ 2,222			\$ 2,222	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 607,403</b>			<b>\$ 607,403</b>
		<b>MIDDLE COLLEGE HS Total</b>				<b>\$ 2,591,379</b>	<b>\$ 169,839</b>		<b>\$ 2,761,218</b>
		MIDDLETON EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
<b>ARTS PROGRAM Total</b>				<b>\$ 57,949</b>			<b>\$ 57,949</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$ 336,874	\$ 336,874		
	<b>CAFETERIA Total</b>					<b>\$ 336,874</b>	<b>\$ 336,874</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MIDDLETON EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,017		\$ 121,017
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 13,064		\$ 13,064
			NURSES		\$ 69,537		\$ 69,537
			PARENT INVOLVEMENT		\$ 25,435		\$ 25,435
			TEACHER ASSISTANTS		\$ 73,656		\$ 73,656
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,510		\$ 9,510
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 550,629</b>		<b>\$ 550,629</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,786			\$ 1,786
			CLERICAL SUPPORT	\$ 197,074			\$ 197,074
			CUSTODIAL SUPPLIES	\$ 6,539			\$ 6,539
			CUSTODIANS	\$ 178,802			\$ 178,802
			GENERAL SUPPLIES	\$ 10,518			\$ 10,518
			INSTRUCTIONAL MATERIALS	\$ 21,558			\$ 21,558
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 127,992			\$ 127,992
			TEACHERS	\$ 4,019,383			\$ 4,019,383
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,384			\$ 21,384
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,759,037</b>			<b>\$ 4,759,037</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 19,913		\$ 19,913
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 29,413		\$ 29,413
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 266,477		\$ 266,477
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 188,811		\$ 188,811
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,885		\$ 6,885
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 539,555		\$ 539,555
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 74,045		\$ 74,045
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,339,661</b>		<b>\$ 1,339,661</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 23,792			\$ 23,792
			PARENT INVOLVEMENT	\$ 23,779			\$ 23,779
			TEACHER ASSISTANTS	\$ 125,678			\$ 125,678
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,701			\$ 10,701
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 446,279</b>			<b>\$ 446,279</b>
<b>MIDDLETON EL Total</b>				<b>\$ 5,280,063</b>	<b>\$ 1,890,290</b>	<b>\$ 336,874</b>	<b>\$ 7,507,227</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MIDDLETON PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 329,870			\$ 329,870
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 329,870			\$ 329,870
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					\$ 141,325	\$ 141,325
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 3,630		\$ 3,630
			PARENT INVOLVEMENT		\$ 2,808		\$ 2,808
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,150		\$ 2,150
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 124,485		\$ 124,485
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 453			\$ 453
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,106			\$ 3,106
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,046			\$ 2,046
			INSTRUCTIONAL MATERIALS	\$ 5,808			\$ 5,808
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,175,589			\$ 1,175,589
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,236			\$ 5,236
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,686,137			\$ 1,686,137
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,544		\$ 3,544
			INSTRUCTIONAL MATERIALS		\$ 36		\$ 36
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 3,580		\$ 3,580
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,006		\$ 5,006
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,241		\$ 68,241
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,275		\$ 1,275
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 39,506		\$ 39,506
	<b>SPECIAL EDUCATION Total</b>				\$ 160,347		\$ 160,347
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,908			\$ 6,908
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 20,400			\$ 20,400
			INSTRUCTIONAL MATERIALS	\$ 730			\$ 730
			TEACHER ASSISTANTS	\$ 35,072			\$ 35,072
			TESTING COORDINATOR DIFFERENTIALS	\$ 1,490			\$ 1,490
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,070			\$ 1,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,644			\$ 2,644
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 123,206			\$ 123,206
<b>MIDDLETON PC Total</b>				\$ 2,202,371	\$ 288,412	\$ 141,325	\$ 2,632,108
<b>Middleton Prim CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 161,908	\$ 161,908
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 161,908	\$ 161,908
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,025		\$ 6,025
	<b>SPECIAL EDUCATION Total</b>				\$ 6,025		\$ 6,025
<b>Middleton Prim CSPP Total</b>					\$ 6,025	\$ 161,908	\$ 167,933

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Mikes, Wanda A EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,135,911	\$ 1,135,911
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,203,079	\$ 1,203,079
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,412		\$ 3,412
	<b>SPECIAL EDUCATION Total</b>				\$ 3,412		\$ 3,412
<b>Mikes, Wanda A EEC Total</b>					\$ 3,412	\$ 1,203,079	\$ 1,206,491
Miles Ave El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,518,265			\$ 1,518,265
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 1,518,265			\$ 1,518,265
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 632		\$ 632
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,132		\$ 5,132
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 11,905		\$ 11,905
	<b>SPECIAL EDUCATION Total</b>				\$ 17,669		\$ 17,669
<b>Miles Ave El DLC Sp Total</b>				\$ 1,518,265	\$ 17,669		\$ 1,535,934
Miles Avenue EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,859,787	\$ 1,859,787
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,200	\$ 8,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,934,352	\$ 1,934,352
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,254		\$ 1,254
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,993		\$ 26,993
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,562		\$ 33,562
	<b>SPECIAL EDUCATION Total</b>				\$ 236,975		\$ 236,975
<b>Miles Avenue EEC Total</b>					\$ 236,975	\$ 1,934,352	\$ 2,171,327
MILES EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			\$ 69,537			\$ 69,537
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 375,728	\$ 375,728
	<b>CAFETERIA Total</b>					\$ 375,728	\$ 375,728
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 60,510		\$ 60,510
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 14,421		\$ 14,421
			NURSES		\$ 46,361		\$ 46,361
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,407		\$ 48,407
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 100,710		\$ 100,710
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,950		\$ 8,950
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 518,205		\$ 518,205
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,981			\$ 171,981
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,503			\$ 1,503
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,485			\$ 6,485
			CUSTODIANS	\$ 211,771			\$ 211,771
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			GENERAL SUPPLIES	\$ 10,000			\$ 10,000
			INSTRUCTIONAL MATERIALS	\$ 18,168			\$ 18,168
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MILES EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 117,021			\$ 117,021
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,238,386			\$ 2,238,386
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,167			\$ 20,167
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,042,145</b>			<b>\$ 3,042,145</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 22,961		\$ 22,961
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 40,660		\$ 40,660
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 322,262		\$ 322,262
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 59,611		\$ 59,611
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 228,634		\$ 228,634
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,395		\$ 7,395
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 421,944		\$ 421,944
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 130,060		\$ 130,060
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,279,846</b>		<b>\$ 1,279,846</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,100			\$ 5,100
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 25,500			\$ 25,500
			INSTRUCTIONAL MATERIALS	\$ 5,873			\$ 5,873
			TEACHER ASSISTANTS	\$ 122,750			\$ 122,750
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,850			\$ 9,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 518,936</b>			<b>\$ 518,936</b>
<b>MILES EL Total</b>				<b>\$ 3,670,929</b>	<b>\$ 1,798,051</b>	<b>\$ 375,728</b>	<b>\$ 5,844,708</b>
MILES MTH/SCI BIL MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 360			\$ 360
			GENERAL SUPPLIES	\$ 3,145			\$ 3,145
			INSTRUCTIONAL MATERIALS	\$ 2,960			\$ 2,960
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 947,622			\$ 947,622
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 983,342</b>			<b>\$ 983,342</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,039			\$ 73,039
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,145			\$ 3,145
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,184</b>			<b>\$ 76,184</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 52,451</b>		<b>\$ 52,451</b>
<b>MILES MTH/SCI BIL MG Total</b>				<b>\$ 1,059,526</b>	<b>\$ 52,451</b>		<b>\$ 1,111,977</b>
MILLER CTC	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 114,816	\$ 114,816
	<b>CAFETERIA Total</b>					<b>\$ 114,816</b>	<b>\$ 114,816</b>
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,032			\$ 1,032
	<b>CERTIFICATED SUPPLEMENTAL TIME (X Z &amp; PROF DEVELOPMENT) Total</b>			<b>\$ 1,032</b>			<b>\$ 1,032</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MILLER CTC</b>	<b>COUNSELING SUPPORT Total</b>			\$ -			\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,045		\$ 3,045
			INSTRUCTIONAL MATERIALS		\$ 369		\$ 369
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 60		\$ 60
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 3,474		\$ 3,474
	<b>GENERAL SCHOOL PROGRAM</b>	School Community Budget-Reg Sc	INSTRUCTIONAL MATERIALS	\$ 38,135			\$ 38,135
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 38,135			\$ 38,135
	<b>PARENT INVOLVEMENT</b>	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$ 36		\$ 36
	<b>PARENT INVOLVEMENT Total</b>				\$ 36		\$ 36
	<b>SPECIAL EDUCATION</b>	Base Cost-Special Day Programs	Special Day Program	\$ 281,241			\$ 281,241
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 41,219		\$ 41,219
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,144		\$ 7,144
		SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$ 765		\$ 765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 108,163		\$ 108,163
			SPED-COUNSELING TIME (REGISTRATION)		\$ 886		\$ 886
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 219,568			\$ 219,568
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 81,386		\$ 81,386
		SpEd-Assistants	SPED-ASSISTANTS		\$ 509,785		\$ 509,785
			SPED-DEAF AND HARD OF HEARING		\$ 57,891		\$ 57,891
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 4,113,385		\$ 4,113,385
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 44,100		\$ 44,100
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,619		\$ 15,619
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 2,545,320		\$ 2,545,320
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 2,822		\$ 2,822
		TPA-Supvsn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,453		\$ 1,453
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 452		\$ 452
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 11,411		\$ 11,411
	<b>SPECIAL EDUCATION Total</b>			\$ 500,809	\$ 7,663,546		\$ 8,164,355
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,000			\$ 9,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,000			\$ 7,000
			INSTRUCTIONAL MATERIALS	\$ 28,550			\$ 28,550
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 9,929			\$ 9,929
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,925			\$ 1,925
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,031			\$ 6,031
			INSTRUCTIONAL MATERIALS	\$ 2,164			\$ 2,164
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 87,778			\$ 87,778
<b>MILLER CTC Total</b>				\$ 627,754	\$ 7,667,056	\$ 114,816	\$ 8,409,626
<b>MILLER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 155,775			\$ 155,775
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 155,775			\$ 155,775
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 15,517		\$ 15,517
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 305,268	\$ 305,268
	<b>CAFETERIA Total</b>					\$ 305,268	\$ 305,268
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 50,898			\$ 50,898
	<b>CAMPUS AIDES Total</b>			\$ 50,898			\$ 50,898
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MILLER EL	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 911		\$ 911
			COACHES INSTRUCTIONAL		\$ 160,450		\$ 160,450
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			DIFFERENTIALS/LONGEVITIES		\$ 1,668		\$ 1,668
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (21,113)		\$ (21,113)
			INSTRUCTIONAL MATERIALS		\$ 6,490		\$ 6,490
			NURSES		\$ 57,951		\$ 57,951
			PARENT INVOLVEMENT		\$ 4,520		\$ 4,520
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,930		\$ 6,930
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 401,247		\$ 401,247
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,320			\$ 1,320
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,922			\$ 4,922
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 10,036			\$ 10,036
			INSTRUCTIONAL MATERIALS	\$ 13,328			\$ 13,328
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 2,976,463			\$ 2,976,463
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,576			\$ 15,576
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,598,998			\$ 3,598,998
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	COACHES INSTRUCTIONAL		\$ 34,168		\$ 34,168
			DIFFERENTIALS/LONGEVITIES		\$ 455		\$ 455
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,242)		\$ (5,242)
			INSTRUCTIONAL MATERIALS		\$ 323		\$ 323
			TEACHERS		\$ 2,435		\$ 2,435
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 32,139		\$ 32,139
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 22,635			\$ 22,635
	<b>SPECIAL EDUCATION</b>	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 8,221		\$ 8,221
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,733		\$ 11,733
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 238,354		\$ 238,354
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 43,688		\$ 43,688
	<b>SPECIAL EDUCATION Total</b>				\$ 801,861		\$ 801,861
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,970			\$ 16,970
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 49,702			\$ 49,702
			ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			COACHES INSTRUCTIONAL	\$ 57,950			\$ 57,950
			DIFFERENTIALS/LONGEVITIES	\$ 1,669			\$ 1,669
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,147			\$ 4,147

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MILLER EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
			TEACHER ASSISTANTS	\$ 2,719			\$ 2,719
			TEACHERS	\$ 5,963			\$ 5,963
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,851			\$ 69,851
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,750			\$ 1,750
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,366			\$ 8,366
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 375,227</b>			<b>\$ 375,227</b>
<b>MILLER EL Total</b>				<b>\$ 4,283,241</b>	<b>\$ 1,250,764</b>	<b>\$ 305,268</b>	<b>\$ 5,839,273</b>
<b>MILLIKAN PER ARTS MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 7,786			\$ 7,786
			INSTRUCTIONAL MATERIALS	\$ 6,440			\$ 6,440
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,853			\$ 54,853
			TEACHERS	\$ 1,648,735			\$ 1,648,735
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,720,814</b>			<b>\$ 1,720,814</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,786			\$ 7,786
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,554</b>			<b>\$ 136,554</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MILLIKAN PER ARTS MG Total</b>				<b>\$ 1,893,816</b>			<b>\$ 1,893,816</b>
<b>Miramonte EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,606,720	\$ 1,606,720
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,680,285</b>	<b>\$ 1,680,285</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,395		\$ 4,395
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 49,117		\$ 49,117
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 82,089		\$ 82,089
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,649		\$ 4,649
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 140,250</b>		<b>\$ 140,250</b>
<b>Miramonte EEC Total</b>					<b>\$ 140,250</b>	<b>\$ 1,680,285</b>	<b>\$ 1,820,535</b>
<b>MIRAMONTE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 137,008			\$ 137,008
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 137,008</b>			<b>\$ 137,008</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 320,251	\$ 320,251
	<b>CAFETERIA Total</b>					<b>\$ 320,251</b>	<b>\$ 320,251</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,315		\$ 30,315
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 7,442		\$ 7,442
			NURSES		\$ 46,360		\$ 46,360
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 139,410		\$ 139,410
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,600		\$ 6,600
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 382,140</b>		<b>\$ 382,140</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MIRAMONTE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,317			\$ 1,317
			CLERICAL SUPPORT	\$ 204,267			\$ 204,267
			CUSTODIAL SUPPLIES	\$ 5,415			\$ 5,415
			CUSTODIANS	\$ 171,926			\$ 171,926
			GENERAL SUPPLIES	\$ 12,138			\$ 12,138
			INSTRUCTIONAL MATERIALS	\$ 11,424			\$ 11,424
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,394			\$ 102,394
			TEACHERS	\$ 2,787,902			\$ 2,787,902
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,708			\$ 15,708
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,507,985</b>			<b>\$ 3,507,985</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,354		\$ 12,354
			INSTRUCTIONAL MATERIALS		\$ 295		\$ 295
			TEACHERS		\$ 16,835		\$ 16,835
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 29,484</b>		<b>\$ 29,484</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,556		\$ 2,556
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 20,561		\$ 20,561
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,120		\$ 6,120
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 220,501		\$ 220,501
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 35,278		\$ 35,278
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 756,693</b>		<b>\$ 756,693</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 20,672			\$ 20,672
		TSP - ETK/PCC Expansion	TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 77,545			\$ 77,545
			ALLOCATION ADJUSTMENT	\$ (206)			\$ (206)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,764)			\$ (20,764)
			INSTRUCTIONAL MATERIALS	\$ 18,433			\$ 18,433
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 108,005			\$ 108,005
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 228,804		\$ 228,804
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,772			\$ 7,772
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 466,019</b>	<b>\$ 562,847</b>		<b>\$ 1,028,866</b>
<b>MIRAMONTE EL Total</b>				<b>\$ 4,185,759</b>	<b>\$ 1,731,164</b>	<b>\$ 320,251</b>	<b>\$ 6,237,174</b>
Miramonte El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 466,124			\$ 466,124
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 466,124</b>			<b>\$ 466,124</b>
<b>Miramonte El DLC Sp Total</b>				<b>\$ 466,124</b>			<b>\$ 466,124</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MISSION HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			\$ 23,197			\$ 23,197
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,790		\$ 7,790
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,400		\$ 2,400
			GENERAL SUPPLIES		\$ 6,876		\$ 6,876
			INSTRUCTIONAL MATERIALS		\$ 5,468		\$ 5,468
			TEACHERS		\$ 4,209		\$ 4,209
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 470		\$ 470
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 27,213		\$ 27,213
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 1,478			\$ 1,478
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 471,411			\$ 471,411
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 34,594			\$ 34,594
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 625			\$ 625
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			\$ 508,730			\$ 508,730
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 65,243		\$ 65,243
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,084		\$ 1,084
	<b>SPECIAL EDUCATION Total</b>				\$ 128,582		\$ 128,582
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,987			\$ 4,987
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CUSTODIAL SUPPLIES	\$ 700			\$ 700
			INSTRUCTIONAL MATERIALS	\$ 8,672			\$ 8,672
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,291			\$ 3,291
			TELEPHONE	\$ 100			\$ 100
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 623			\$ 623
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 50,443	\$ 5,817		\$ 56,260
<b>MISSION HS Total</b>				\$ 582,370	\$ 161,612		\$ 743,982
<b>MONETA HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			\$ 23,197			\$ 23,197
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,180		\$ 8,180
			CLASSIFIED OVERTIME X & Z TIME		\$ 800		\$ 800
			GENERAL SUPPLIES		\$ 3,909		\$ 3,909
			INSTRUCTIONAL MATERIALS		\$ 160		\$ 160
			TEACHERS		\$ 1,403		\$ 1,403
			TRANSPORTATION		\$ 1,480		\$ 1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 280		\$ 280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 16,212		\$ 16,212
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 1,478			\$ 1,478
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 448,955			\$ 448,955
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 25,907			\$ 25,907
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 442			\$ 442
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 531			\$ 531
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			\$ 477,360			\$ 477,360

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MONETA HS</b>	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 44,746		\$ 44,746
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 192		\$ 192
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 51,112</b>		<b>\$ 51,112</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,674			\$ 7,674
			INSTRUCTIONAL MATERIALS	\$ 3,226			\$ 3,226
			PARENT INVOLVEMENT	\$ 300			\$ 300
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,313			\$ 2,313
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 337			\$ 337
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 41,570</b>	<b>\$ 5,817</b>		<b>\$ 47,387</b>
<b>MONETA HS Total</b>				<b>\$ 542,127</b>	<b>\$ 73,141</b>		<b>\$ 615,268</b>
<b>MONLUX EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 223,353	\$ 223,353
	<b>CAFETERIA Total</b>					<b>\$ 223,353</b>	<b>\$ 223,353</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 26,303			\$ 26,303
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 26,303</b>			<b>\$ 26,303</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,670)		\$ (5,670)
			INSTRUCTIONAL MATERIALS		\$ 22,100		\$ 22,100
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 92,718		\$ 92,718
			PSYCHIATRIC SOCIAL WORKERS		\$ 36,307		\$ 36,307
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 64,450		\$ 64,450
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,560		\$ 5,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 321,924</b>		<b>\$ 321,924</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CAMPUS AIDES	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 949			\$ 949
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378
			CUSTODIAL SUPPLIES	\$ 4,816			\$ 4,816
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,789			\$ 5,789
			INSTRUCTIONAL MATERIALS	\$ 8,172			\$ 8,172
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,218,602			\$ 2,218,602
			TELEPHONE	\$ 100			\$ 100

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MONLUX EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 15,862			\$ 15,862
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,808,296</b>			<b>\$ 2,808,296</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 62,907		\$ 62,907
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 15,118		\$ 15,118
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,801		\$ 6,801
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 553,846		\$ 553,846
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 259,513		\$ 259,513
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 233,961		\$ 233,961
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,503		\$ 6,503
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 225,205		\$ 225,205
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 113,502		\$ 113,502
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,546,842</b>		<b>\$ 1,546,842</b>
	TARGETED STUDENT POPULATION	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,405			\$ 1,405
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 2,086			\$ 2,086
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 161,279		\$ 161,279
			TEACHERS		\$ 211,163		\$ 211,163
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,511			\$ 5,511
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 21,235			\$ 21,235
			INSTRUCTIONAL MATERIALS	\$ 215			\$ 215
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 302,633</b>	<b>\$ 372,442</b>		<b>\$ 675,075</b>
<b>MONLUX EL Total</b>				<b>\$ 3,233,738</b>	<b>\$ 2,241,208</b>	<b>\$ 223,353</b>	<b>\$ 5,698,299</b>
MONLUX MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 388			\$ 388
			GENERAL SUPPLIES	\$ 3,468			\$ 3,468
			INSTRUCTIONAL MATERIALS	\$ 3,264			\$ 3,264
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 822,925			\$ 822,925
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 855,643</b>			<b>\$ 855,643</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 67,399			\$ 67,399
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,468			\$ 3,468
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,867</b>			<b>\$ 70,867</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 67,852		\$ 67,852
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 67,852</b>		<b>\$ 67,852</b>
<b>MONLUX MATH/SCI MAG Total</b>				<b>\$ 926,510</b>	<b>\$ 67,852</b>		<b>\$ 994,362</b>
MONROE LAW/GOV MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 522			\$ 522
			GENERAL SUPPLIES	\$ 4,709			\$ 4,709
			INSTRUCTIONAL MATERIALS	\$ 6,094			\$ 6,094
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,127,074			\$ 1,127,074
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,174,968</b>			<b>\$ 1,174,968</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MONROE LAW/GOV MAG	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,582			\$ 129,582
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,709			\$ 4,709
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 134,291</b>			<b>\$ 134,291</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MONROE LAW/GOV MAG Total</b>				<b>\$ 1,345,707</b>			<b>\$ 1,345,707</b>
MONROE POLICE ACD MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 276			\$ 276
			GENERAL SUPPLIES	\$ 2,533			\$ 2,533
			INSTRUCTIONAL MATERIALS	\$ 3,278			\$ 3,278
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 703,798			\$ 703,798
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 731,826</b>			<b>\$ 731,826</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,533			\$ 2,533
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 2,533</b>			<b>\$ 2,533</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MONROE POLICE ACD MG Total</b>				<b>\$ 770,807</b>			<b>\$ 770,807</b>
MONROE SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,321		\$ 20,321
		Perkins PD-Cabinetry Millwork	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 800		\$ 800
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,500		\$ 4,500
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,600		\$ 1,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 403,468			\$ 403,468
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 403,468</b>	<b>\$ 34,361</b>		<b>\$ 437,829</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 519,959	\$ 519,959
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 519,959</b>	<b>\$ 520,919</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 146,019			\$ 146,019
	<b>CAMPUS AIDES Total</b>			<b>\$ 146,019</b>			<b>\$ 146,019</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 45,961		\$ 45,961
			CLERICAL SUPPORT		\$ 104,162		\$ 104,162
			COUNSELING ASSISTANT		\$ 17,958		\$ 17,958
			COUNSELORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 13,241		\$ 13,241
			NURSES		\$ 46,360		\$ 46,360
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392
			TEACHER ASSISTANTS		\$ 55,806		\$ 55,806
			TEACHERS		\$ 335,619		\$ 335,619
			TRANSPORTATION		\$ 4,500		\$ 4,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 17,380		\$ 17,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,006,302</b>		<b>\$ 1,006,302</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 179,750			\$ 179,750
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,852			\$ 2,852
			CLERICAL SUPPORT	\$ 423,946			\$ 423,946
			COUNSELING TIME (REGISTRATION)	\$ 8,931			\$ 8,931

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MONROE SH	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 17,362			\$ 17,362
			CUSTODIANS	\$ 568,778			\$ 568,778
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 20,191			\$ 20,191
			INSTRUCTIONAL MATERIALS	\$ 37,598			\$ 37,598
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 171,873			\$ 171,873
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 5,242,942			\$ 5,242,942
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 8,640			\$ 8,640
			TEMPORARY PERSONNEL ACCOUNT	\$ 34,560			\$ 34,560
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,049,985</b>			<b>\$ 7,049,985</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3-Part A, Immigrant Education	COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 115,897</b>		<b>\$ 115,897</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 12,426			\$ 12,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 12,426</b>			<b>\$ 12,426</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 567,223			\$ 567,223
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 567,223</b>			<b>\$ 567,223</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 91,208		\$ 91,208
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,551		\$ 3,551
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 827		\$ 827
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,304,413		\$ 1,304,413
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 300,663		\$ 300,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 667,285		\$ 667,285
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 19,317		\$ 19,317
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,567,961		\$ 1,567,961
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 1,923		\$ 1,923
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,034,325</b>		<b>\$ 4,034,325</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 48,678			\$ 48,678
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 35,055			\$ 35,055
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CLERICAL SUPPORT	\$ 32,618			\$ 32,618
			COACHES INSTRUCTIONAL	\$ 71,857			\$ 71,857
			COUNSELING ASSISTANT	\$ 17,958			\$ 17,958
			COUNSELORS	\$ 119,836			\$ 119,836
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 2,645			\$ 2,645
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 25,500			\$ 25,500
			INSTRUCTIONAL MATERIALS	\$ 14,218			\$ 14,218
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,660			\$ 3,660
			TEACHER ASSISTANTS	\$ 135,940			\$ 135,940
			TEACHERS	\$ 2,337			\$ 2,337
			TRANSPORTATION	\$ 2,590			\$ 2,590
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 455,005			\$ 455,005



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MONROE SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 14,920			\$ 14,920
			COUNSELORS	\$ 152,497			\$ 152,497
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - Transition Services	TEACHERS		\$ 72,715		\$ 72,715
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 461,279			\$ 461,279
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 18,769			\$ 18,769
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,264			\$ 2,264
			COACHES INSTRUCTIONAL	\$ 44,044			\$ 44,044
			DIFFERENTIALS/LONGEVITIES	\$ 692			\$ 692
			INSTRUCTIONAL MATERIALS	\$ 476			\$ 476
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,200,663</b>	<b>\$ 72,715</b>		<b>\$ 2,273,378</b>
<b>MONROE SH Total</b>				<b>\$ 10,409,173</b>	<b>\$ 5,263,600</b>	<b>\$ 519,959</b>	<b>\$ 16,192,732</b>
<b>MONTARA AVE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 323,381			\$ 323,381
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 323,381</b>			<b>\$ 323,381</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 271,755	\$ 271,755
	<b>CAFETERIA Total</b>					<b>\$ 271,755</b>	<b>\$ 271,755</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 55,494		\$ 55,494
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 5,165		\$ 5,165
			PARENT INVOLVEMENT		\$ 46,386		\$ 46,386
			TEACHER ASSISTANTS		\$ 122,506		\$ 122,506
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,370		\$ 7,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 426,723</b>		<b>\$ 426,723</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,143			\$ 1,143
			CLERICAL SUPPORT	\$ 205,875			\$ 205,875
			CUSTODIAL SUPPLIES	\$ 5,241			\$ 5,241
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,914			\$ 10,914
			INSTRUCTIONAL MATERIALS	\$ 10,272			\$ 10,272
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,080			\$ 95,080
			TEACHERS	\$ 1,529,908			\$ 1,529,908
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,908			\$ 17,908

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MONTARA AVE EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,217,609</b>			<b>\$ 2,217,609</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,732		\$ 6,732
			INSTRUCTIONAL MATERIALS		\$ 68		\$ 68
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 6,800</b>		<b>\$ 6,800</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 114,562		\$ 114,562
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 60,634		\$ 60,634
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 49,592		\$ 49,592
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 286,290		\$ 286,290
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 325,892		\$ 325,892
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,590		\$ 4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 408,752		\$ 408,752
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 83,295		\$ 83,295
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,603,841</b>		<b>\$ 1,603,841</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			INSTRUCTIONAL MATERIALS	\$ 35,955			\$ 35,955
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 45,625			\$ 45,625
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 13,551			\$ 13,551
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 108,005		\$ 108,005
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,144			\$ 7,144
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 344,162</b>	<b>\$ 220,167</b>		<b>\$ 564,329</b>
<b>MONTARA AVE EL Total</b>				<b>\$ 3,016,760</b>	<b>\$ 2,257,531</b>	<b>\$ 271,755</b>	<b>\$ 5,546,046</b>
<b>Montara Ave El DL Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,393,866			\$ 1,393,866
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,393,866</b>			<b>\$ 1,393,866</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,898		\$ 4,898
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 9,536		\$ 9,536
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 14,434</b>		<b>\$ 14,434</b>
<b>Montara Ave El DL Sp Total</b>				<b>\$ 1,393,866</b>	<b>\$ 14,434</b>		<b>\$ 1,408,300</b>
<b>MONTARA EL M/S/T</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 331			\$ 331
			GENERAL SUPPLIES	\$ 2,924			\$ 2,924
			INSTRUCTIONAL MATERIALS	\$ 2,752			\$ 2,752
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 905,710			\$ 905,710
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 940,972</b>			<b>\$ 940,972</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,776			\$ 73,776
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,924			\$ 2,924
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,700</b>			<b>\$ 76,700</b>
<b>MONTARA EL M/S/T Total</b>				<b>\$ 1,017,672</b>			<b>\$ 1,017,672</b>
<b>Monte Vista EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,644,883	\$ 1,644,883
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Monte Vista EEC	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,714,451	\$ 1,714,451
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,807		\$ 15,807
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 111,873		\$ 111,873
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 27,867		\$ 27,867
	<b>SPECIAL EDUCATION Total</b>				\$ 331,087		\$ 331,087
Monte Vista EEC Total					\$ 331,087	\$ 1,714,451	\$ 2,045,538
MONTE VISTA EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 213,711	\$ 213,711
	<b>CAFETERIA Total</b>					\$ 213,711	\$ 213,711
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,131		\$ 5,131
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 2,892		\$ 2,892
			TEACHER ASSISTANTS		\$ 27,627		\$ 27,627
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,720		\$ 3,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 215,388		\$ 215,388
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 686			\$ 686
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,668			\$ 3,668
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 6,392			\$ 6,392
			INSTRUCTIONAL MATERIALS	\$ 9,078			\$ 9,078
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 27,336			\$ 27,336
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 1,633,283			\$ 1,633,283
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,272			\$ 8,272
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,151,977			\$ 2,151,977
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,837		\$ 18,837
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 23,999		\$ 23,999
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 34,329		\$ 34,329
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 99,503		\$ 99,503
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 177,667		\$ 177,667
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 63,905		\$ 63,905
	<b>SPECIAL EDUCATION Total</b>				\$ 633,189		\$ 633,189
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,599			\$ 3,599
			DIFFERENTIALS/LONGEVITIES	\$ 2,274			\$ 2,274

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MONTE VISTA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 1,615			\$ 1,615
			PARENT INVOLVEMENT	\$ 5,225			\$ 5,225
			TEACHER ASSISTANTS	\$ 42,971			\$ 42,971
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,963			\$ 3,963
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 168,936</b>			<b>\$ 168,936</b>
<b>MONTE VISTA EL Total</b>				<b>\$ 2,540,084</b>	<b>\$ 848,577</b>	<b>\$ 213,711</b>	<b>\$ 3,602,372</b>
<b>MONTEREY HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,543		\$ 1,543
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 1,516		\$ 1,516
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TRANSPORTATION		\$ 740		\$ 740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 480		\$ 480
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 27,792</b>		<b>\$ 27,792</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 178		\$ 178
			INSTRUCTIONAL MATERIALS		\$ 2		\$ 2
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 180</b>		<b>\$ 180</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 571,532			\$ 571,532
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 17,272			\$ 17,272
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 592,218</b>			<b>\$ 592,218</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 192		\$ 192
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 192</b>		<b>\$ 192</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,380			\$ 6,380
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			INSTRUCTIONAL MATERIALS	\$ 10,070			\$ 10,070
			TEACHER ASSISTANTS	\$ 1,500			\$ 1,500
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 583			\$ 583
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 51,103</b>			<b>\$ 51,103</b>
<b>MONTEREY HS Total</b>				<b>\$ 690,031</b>	<b>\$ 28,164</b>		<b>\$ 718,195</b>
<b>MOORE M/S/T ACAD</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 295,476	\$ 295,476
	<b>CAFETERIA Total</b>					<b>\$ 295,476</b>	<b>\$ 295,476</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MOORE M/S/T ACAD</b>	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,600		\$ 30,600
			INSTRUCTIONAL MATERIALS		\$ 9,661		\$ 9,661
			NURSES		\$ 34,768		\$ 34,768
			PARENT INVOLVEMENT		\$ 6,563		\$ 6,563
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 119,692		\$ 119,692
			TEACHERS		\$ 28,059		\$ 28,059
			TRANSPORTATION		\$ 5,920		\$ 5,920
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,670		\$ 6,670
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 386,193</b>		<b>\$ 386,193</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 6,187			\$ 6,187
			CUSTODIANS	\$ 141,804			\$ 141,804
			GENERAL SUPPLIES	\$ 11,679			\$ 11,679
			INSTRUCTIONAL MATERIALS	\$ 10,992			\$ 10,992
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 2,897,281			\$ 2,897,281
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,114			\$ 15,114
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,488,755</b>			<b>\$ 3,488,755</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,957		\$ 28,957
			INSTRUCTIONAL MATERIALS		\$ 293		\$ 293
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 29,250</b>		<b>\$ 29,250</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 966		\$ 966
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,292		\$ 7,292
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,820		\$ 1,820
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,379		\$ 3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 95,266		\$ 95,266
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,352		\$ 31,352
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 495,651</b>		<b>\$ 495,651</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			DIFFERENTIALS/LONGEVITIES	\$ 6,369			\$ 6,369
			INSTRUCTIONAL MATERIALS	\$ 28,748			\$ 28,748
			PARENT INVOLVEMENT	\$ 3,522			\$ 3,522
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TRANSPORTATION	\$ 7,030			\$ 7,030
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MOORE M/S/T ACAD</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
			PARENT INVOLVEMENT	\$ 1,317			\$ 1,317
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,074			\$ 8,074
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 461,716			\$ 461,716
<b>MOORE M/S/T ACAD Total</b>				\$ 4,058,566	\$ 911,094	\$ 295,476	\$ 5,265,136
<b>MORNINGSIDE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 278,872	\$ 278,872
	<b>CAFETERIA Total</b>					\$ 278,872	\$ 278,872
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,829		\$ 16,829
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,315		\$ 30,315
			INSTRUCTIONAL MATERIALS		\$ 19,679		\$ 19,679
			PARENT INVOLVEMENT		\$ 7,525		\$ 7,525
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 149,290		\$ 149,290
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,570		\$ 5,570
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 322,503		\$ 322,503
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,126			\$ 1,126
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,921			\$ 4,921
			CUSTODIANS	\$ 188,479			\$ 188,479
			GENERAL SUPPLIES	\$ 9,809			\$ 9,809
			INSTRUCTIONAL MATERIALS	\$ 9,232			\$ 9,232
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452
			TEACHERS	\$ 2,518,489			\$ 2,518,489
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,694			\$ 12,694
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,149,566			\$ 3,149,566
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,791		\$ 1,791
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 201,174		\$ 201,174
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 55,297		\$ 55,297
	<b>SPECIAL EDUCATION Total</b>				\$ 555,392		\$ 555,392
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,631			\$ 14,631
			CLASSIFIED OVERTIME X & Z TIME	\$ 400			\$ 400
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			CUSTODIAL OVERTIME & RELIEF	\$ 400			\$ 400
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (15,870)			\$ (15,870)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
<b>MORNINGSIDE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 17,424			\$ 17,424			
			LIBRARY AIDES	\$ 25,298			\$ 25,298			
			PARENT INVOLVEMENT	\$ 13,540			\$ 13,540			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,300			\$ 4,300			
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413			
			TESTING COORDINATOR DIFFERENTIALS	\$ 758			\$ 758			
			TRANSPORTATION	\$ 3,000			\$ 3,000			
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916		
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)			
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)			
			LIBRARY AIDES	\$ 25,298			\$ 25,298			
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,277			\$ 5,277		
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,988			\$ 16,988		
				INSTRUCTIONAL MATERIALS	\$ 172			\$ 172		
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 313,009</b>			<b>\$ 313,009</b>
			<b>MORNINGSIDE EL Total</b>				<b>\$ 3,681,746</b>	<b>\$ 877,895</b>	<b>\$ 278,872</b>	<b>\$ 4,838,513</b>
			<b>MOSK EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 24,203		\$ 24,203
						<b>AFTERSCHOOL PROGRAMS Total</b>		<b>\$ 24,203</b>		<b>\$ 24,203</b>
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM				\$ 46,360			\$ 46,360	
<b>ARTS PROGRAM Total</b>						<b>\$ 46,360</b>			<b>\$ 46,360</b>	
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 177,518	\$ 177,518	
<b>CAFETERIA Total</b>								<b>\$ 177,518</b>	<b>\$ 177,518</b>	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798	
<b>CAMPUS AIDES Total</b>						<b>\$ 16,798</b>			<b>\$ 16,798</b>	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 1,540		\$ 1,540	
		COACHES INSTRUCTIONAL					\$ 115,897		\$ 115,897	
		DIFFERENTIALS/LONGEVITIES					\$ 1,822		\$ 1,822	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ (285)		\$ (285)	
		INSTRUCTIONAL AIDES					\$ 11,198		\$ 11,198	
		INSTRUCTIONAL MATERIALS					\$ 9,229		\$ 9,229	
		LIBRARY AIDES					\$ 25,298		\$ 25,298	
		NURSES					\$ 23,178		\$ 23,178	
		PARENT INVOLVEMENT					\$ 2,000		\$ 2,000	
		TEACHER ASSISTANTS					\$ 40,403		\$ 40,403	
		TEACHERS					\$ 1,872		\$ 1,872	
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT					\$ 4,080		\$ 4,080	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 236,232</b>		<b>\$ 236,232</b>				
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614			
			ADVISORS/COORDINATORS	\$ 1,719			\$ 1,719			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 932			\$ 932			
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
			CUSTODIAL SUPPLIES	\$ 4,075			\$ 4,075			
			CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 8,500			\$ 8,500			
			INSTRUCTIONAL MATERIALS	\$ 10,506			\$ 10,506			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 39,913			\$ 39,913			
			TEACHERS	\$ 2,210,355			\$ 2,210,355			
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,000			\$ 11,000			
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,745,906</b>			<b>\$ 2,745,906</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MOSK EL	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,750		\$ 9,750
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 115,234		\$ 115,234
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 33,971			\$ 33,971
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 230,209		\$ 230,209
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,060		\$ 3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 230,958		\$ 230,958
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 75,396		\$ 75,396
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 9,820		\$ 9,820
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 33,971</b>	<b>\$ 1,180,929</b>		<b>\$ 1,214,900</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 114,182			\$ 114,182
			INSTRUCTIONAL MATERIALS	\$ 1,568			\$ 1,568
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,157			\$ 4,157
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 117			\$ 117
			TEACHERS	\$ 11,598			\$ 11,598
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 175,963</b>			<b>\$ 175,963</b>
<b>MOSK EL Total</b>				<b>\$ 3,071,086</b>	<b>\$ 1,441,364</b>	<b>\$ 177,518</b>	<b>\$ 4,689,968</b>
MOUNT GLEASON MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 323,111	\$ 323,111
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 323,111</b>	<b>\$ 324,071</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,866		\$ 14,866
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (15,870)		\$ (15,870)
			INSTRUCTIONAL MATERIALS		\$ 11,673		\$ 11,673
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,380		\$ 6,380
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 428,007</b>		<b>\$ 428,007</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
MOUNT GLEASON MS	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061			
			ADVISORS/COORDINATORS	\$ -			\$ -			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,000			\$ 1,000			
			CLERICAL SUPPORT	\$ 215,472			\$ 215,472			
			COUNSELING TIME (REGISTRATION)	\$ 4,259			\$ 4,259			
			COUNSELORS	\$ 116,350			\$ 116,350			
			CUSTODIAL SUPPLIES	\$ 7,973			\$ 7,973			
			CUSTODIANS	\$ 313,542			\$ 313,542			
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436			
			GENERAL SUPPLIES	\$ 9,962			\$ 9,962			
			INSTRUCTIONAL MATERIALS	\$ 11,016			\$ 11,016			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,168			\$ 62,168			
			TEACHERS	\$ 1,967,598			\$ 1,967,598			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,520			\$ 2,520			
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,782			\$ 4,782			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,941,795</b>			<b>\$ 2,941,795</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,166		\$ 3,166
						COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
						DIFFERENTIALS/LONGEVITIES		\$ 911		\$ 911
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
						INSTRUCTIONAL MATERIALS		\$ 9,284		\$ 9,284
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 71,208</b>		<b>\$ 71,208</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOL RESOURCES	\$ 2,567			\$ 2,567
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 2,567</b>			<b>\$ 2,567</b>
SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 57,975		\$ 57,975			
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,929		\$ 10,929		
			SpEd-Assistants	SPED-ASSISTANTS		\$ 513,624		\$ 513,624		
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 126,535		\$ 126,535		
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 311,120		\$ 311,120		
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,435		\$ 9,435		
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 516,277		\$ 516,277		
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 32,499		\$ 32,499		
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,578,394</b>		<b>\$ 1,578,394</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 26,850			\$ 26,850
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864						\$ 146,864			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,614						\$ 4,614			
DIFFERENTIALS/LONGEVITIES	\$ 758						\$ 758			
INSTRUCTIONAL MATERIALS	\$ 2,014						\$ 2,014			
TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864						\$ 146,864		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003						\$ 4,003			
CLASSIFIED OVERTIME X & Z TIME	\$ 3,105						\$ 3,105			
COUNSELING TIME (REGISTRATION)	\$ 5,420						\$ 5,420			
COUNSELORS	\$ 115,897						\$ 115,897			
INSTRUCTIONAL MATERIALS	\$ -						\$ -			
TEACHERS	\$ 184,769						\$ 184,769			
TSP-Nurse/HS Counselors	NURSES	\$ 23,179						\$ 23,179		
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,739						\$ 5,739		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 670,076</b>			<b>\$ 670,076</b>	
<b>MOUNT GLEASON MS Total</b>			<b>\$ 3,695,946</b>	<b>\$ 2,077,609</b>	<b>\$ 323,111</b>	<b>\$ 6,096,666</b>				
MOUNTAIN VIEW EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MOUNTAIN VIEW EL</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 8,768</b>			<b>\$ 8,768</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 1,351		\$ 1,351
			PARENT INVOLVEMENT		\$ 1,680		\$ 1,680
			TEACHER ASSISTANTS		\$ 30,689		\$ 30,689
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,800		\$ 1,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 99,225</b>		<b>\$ 99,225</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 729			\$ 729
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 3,505			\$ 3,505
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,698			\$ 6,698
			INSTRUCTIONAL MATERIALS	\$ 6,304			\$ 6,304
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,511			\$ 58,511
			TEACHERS	\$ 1,356,473			\$ 1,356,473
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,668			\$ 8,668
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,917,020</b>			<b>\$ 1,917,020</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,146		\$ 11,146
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 19,159		\$ 19,159
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,530		\$ 1,530
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 29,461		\$ 29,461
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 279,902</b>		<b>\$ 279,902</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 2,983			\$ 2,983
			TEACHER ASSISTANTS	\$ 40,917			\$ 40,917
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,319			\$ 2,319
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 95,692</b>			<b>\$ 95,692</b>
<b>MOUNTAIN VIEW EL Total</b>				<b>\$ 2,073,045</b>	<b>\$ 379,127</b>	<b>\$ 105,132</b>	<b>\$ 2,557,304</b>
<b>Mountain View El DLC</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 435,053			\$ 435,053
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 435,053</b>			<b>\$ 435,053</b>
<b>Mountain View El DLC Total</b>				<b>\$ 435,053</b>			<b>\$ 435,053</b>
<b>MT GLEASON G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 483			\$ 483
			GENERAL SUPPLIES	\$ 4,318			\$ 4,318
			INSTRUCTIONAL MATERIALS	\$ 4,824			\$ 4,824

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
MT GLEASON G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,913			\$ 32,913
			TEACHERS	\$ 1,055,696			\$ 1,055,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,098,234</b>			<b>\$ 1,098,234</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 116,793			\$ 116,793
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,318			\$ 4,318
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 121,111</b>			<b>\$ 121,111</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>MT GLEASON G/HA MAG Total</b>				<b>\$ 1,255,793</b>			<b>\$ 1,255,793</b>
MT LUKENS HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,726		\$ 5,726
			INSTRUCTIONAL MATERIALS		\$ 974		\$ 974
			TEACHERS		\$ 327		\$ 327
			TRANSPORTATION		\$ 370		\$ 370
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 130		\$ 130
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 7,527</b>		<b>\$ 7,527</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 1,478			\$ 1,478
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 456,336			\$ 456,336
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,352			\$ 8,352
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 310			\$ 310
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 487			\$ 487
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 467,010</b>			<b>\$ 467,010</b>
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,174</b>		<b>\$ 6,174</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 600			\$ 600
			INSTRUCTIONAL MATERIALS	\$ 6,800			\$ 6,800
			PARENT INVOLVEMENT	\$ 800			\$ 800
			TELEPHONE	\$ 150			\$ 150
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,276			\$ 2,276
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 292			\$ 292
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 39,638</b>	<b>\$ 5,817</b>		<b>\$ 45,455</b>
<b>MT LUKENS HS Total</b>				<b>\$ 529,845</b>	<b>\$ 19,518</b>		<b>\$ 549,363</b>
MT WASHINGTON EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 825			\$ 825
			CLERICAL SUPPORT	\$ 135,220			\$ 135,220
			CUSTODIAL SUPPLIES	\$ 3,786			\$ 3,786
			CUSTODIANS	\$ 144,896			\$ 144,896

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
MT WASHINGTON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)		
			GENERAL SUPPLIES	\$ 7,310			\$ 7,310		
			INSTRUCTIONAL MATERIALS	\$ 9,528			\$ 9,528		
			LIBRARY AIDES	\$ 25,298			\$ 25,298		
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 13,199			\$ 13,199		
			TEACHERS	\$ 1,744,478			\$ 1,744,478		
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,460			\$ 9,460		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,271,572</b>			<b>\$ 2,271,572</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-SPEECH & LANGUAGE		\$ 7,727		\$ 7,727
							\$ 16,509		\$ 16,509
							\$ 46,319		\$ 46,319
							\$ 112,162		\$ 112,162
							\$ 122,457		\$ 122,457
		\$ 1,658					\$ 1,658		
		\$ 115,273					\$ 115,273		
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 422,105</b>			<b>\$ 422,105</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population TSP - Investments	CAMPUS AIDES INSTRUCTIONAL MATERIALS ALLOCATION ADJUSTMENT CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES NURSES PARENT INVOLVEMENT	\$ 5,602			\$ 5,602		
				\$ 10,650			\$ 10,650		
				\$ (135)			\$ (135)		
				\$ 2,070			\$ 2,070		
				\$ (11,673)			\$ (11,673)		
				\$ 25,298			\$ 25,298		
				\$ 23,179			\$ 23,179		
\$ 537						\$ 537			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 55,528</b>			<b>\$ 55,528</b>			
<b>MT WASHINGTON EL Total</b>			<b>\$ 2,367,076</b>	<b>\$ 422,105</b>	<b>\$ 95,490</b>	<b>\$ 2,884,671</b>			
MUIR MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 314			\$ 314		
			GENERAL SUPPLIES	\$ 2,397			\$ 2,397		
			INSTRUCTIONAL MATERIALS	\$ 2,632			\$ 2,632		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285		
			TEACHERS	\$ 514,407			\$ 514,407		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 538,035</b>			<b>\$ 538,035</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES MAGNET SCHOOL RESOURCES	\$ 70,341			\$ 70,341		
				\$ 2,397			\$ 2,397		
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 72,738</b>			<b>\$ 72,738</b>		
	TARGETED STUDENT POPULATION	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 36,526			\$ 36,526		
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>			
<b>MUIR MATH/SCI MAG Total</b>			<b>\$ 647,299</b>			<b>\$ 647,299</b>			
MUIR MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch Cafe Operations Subsidy	CAFETERIA		\$ 336,874	\$ 336,874			
			CAFETERIA	\$ 570		\$ 570			
	<b>CAFETERIA Total</b>			<b>\$ 570</b>	<b>\$ 336,874</b>	<b>\$ 337,444</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548		\$ 80,548			
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>		<b>\$ 80,548</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) INSTRUCTIONAL MATERIALS NURSES PSYCHOLOGISTS SUBSTITUTES - DAY TO DAY AND LONG TERM TEACHERS		\$ 885		\$ 885		
					\$ 24,204		\$ 24,204		
					\$ 13,580		\$ 13,580		
					\$ 92,719		\$ 92,719		
					\$ 96,571		\$ 96,571		
				\$ 2,926		\$ 2,926			
			\$ 223,746		\$ 223,746				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MUIR MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,990		\$ 7,990
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 521,226</b>		<b>\$ 521,226</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,226			\$ 175,226
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,326			\$ 1,326
			CLERICAL SUPPORT	\$ 219,363			\$ 219,363
			COUNSELING TIME (REGISTRATION)	\$ 5,793			\$ 5,793
			COUNSELORS	\$ 198,567			\$ 198,567
			CUSTODIAL SUPPLIES	\$ 8,880			\$ 8,880
			CUSTODIANS	\$ 347,676			\$ 347,676
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921
			GENERAL SUPPLIES	\$ 13,625			\$ 13,625
			INSTRUCTIONAL MATERIALS	\$ 17,350			\$ 17,350
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,765			\$ 87,765
			TEACHERS	\$ 2,476,438			\$ 2,476,438
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,775			\$ 2,775
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,800			\$ 14,800
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,617,161</b>			<b>\$ 3,617,161</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 436,510			\$ 436,510
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 436,510</b>			<b>\$ 436,510</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,828		\$ 6,828
		SpEd-Assistants	SPED-ASSISTANTS		\$ 443,643		\$ 443,643
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 123,933		\$ 123,933
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 197,858		\$ 197,858
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,204		\$ 7,204
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 659,405		\$ 659,405
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,240		\$ 1,240
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,440,111</b>		<b>\$ 1,440,111</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 201,754			\$ 201,754
			CUSTODIANS	\$ 15,342			\$ 15,342
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			INSTRUCTIONAL MATERIALS	\$ 21,638			\$ 21,638
			NURSES	\$ 2			\$ 2
			PSYCHOLOGISTS	\$ 14,482			\$ 14,482
			TRANSPORTATION	\$ 6,000			\$ 6,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,190			\$ 1,190
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 8,077			\$ 8,077
			LIBRARY AIDES	\$ 50,592			\$ 50,592
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP - PPS	ADVISORS/COORDINATORS	\$ 31,758			\$ 31,758

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MUIR MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	CAMPUS AIDES	\$ 45,465			\$ 45,465
			INSTRUCTIONAL MATERIALS	\$ 8,563			\$ 8,563
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,725			\$ 8,725
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 834,952</b>			<b>\$ 834,952</b>
<b>MUIR MS Total</b>				<b>\$ 4,978,834</b>	<b>\$ 1,961,337</b>	<b>\$ 336,874</b>	<b>\$ 7,277,045</b>
<b>MULHOLLAND MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 459,793	\$ 459,793
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 459,793</b>	<b>\$ 460,753</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 41,995			\$ 41,995
	<b>CAMPUS AIDES Total</b>			<b>\$ 41,995</b>			<b>\$ 41,995</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 66,367		\$ 66,367
			CLERICAL SUPPORT		\$ 113,895		\$ 113,895
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 8,492		\$ 8,492
			NURSES		\$ 92,721		\$ 92,721
			PARENT INVOLVEMENT		\$ 53,721		\$ 53,721
			TEACHER ASSISTANTS		\$ 49,101		\$ 49,101
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,410		\$ 11,410
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 778,052</b>		<b>\$ 778,052</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,150			\$ 1,150
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 5,162			\$ 5,162
			COUNSELORS	\$ 231,709			\$ 231,709
			CUSTODIAL SUPPLIES	\$ 10,683			\$ 10,683
			CUSTODIANS	\$ 386,715			\$ 386,715
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 6,152			\$ 6,152
			INSTRUCTIONAL MATERIALS	\$ 17,368			\$ 17,368
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,280,192			\$ 2,280,192
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,041			\$ 4,041
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,552			\$ 21,552
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,556,608</b>			<b>\$ 3,556,608</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 51,983			\$ 51,983
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 51,983</b>			<b>\$ 51,983</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 105,506		\$ 105,506
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 33,272		\$ 33,272
		SpEd-Assistants	SPED-ASSISTANTS		\$ 676,187		\$ 676,187
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 286,495		\$ 286,495
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 686,511		\$ 686,511

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MULHOLLAND MS</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,942		\$ 12,942
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 648,000		\$ 648,000
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 70,940		\$ 70,940
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,530,651</b>		<b>\$ 2,530,651</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,005			\$ 14,005
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,571			\$ 2,571
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 400			\$ 400
			INSTRUCTIONAL MATERIALS	\$ 4,579			\$ 4,579
			TEACHERS	\$ 111,873			\$ 111,873
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,067			\$ 6,067
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			COUNSELING TIME (REGISTRATION)	\$ 8,042			\$ 8,042
			COUNSELORS	\$ 264,419			\$ 264,419
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,216			\$ 10,216
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 26,358			\$ 26,358
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			INSTRUCTIONAL MATERIALS	\$ 274			\$ 274
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 836,665</b>			<b>\$ 836,665</b>
<b>MULHOLLAND MS Total</b>				<b>\$ 4,506,397</b>	<b>\$ 3,308,703</b>	<b>\$ 459,793</b>	<b>\$ 8,274,893</b>
<b>Mulholland MS Police</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 711			\$ 711
			GENERAL SUPPLIES	\$ 6,426			\$ 6,426
			INSTRUCTIONAL MATERIALS	\$ 7,072			\$ 7,072
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,518,274			\$ 1,518,274
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,583,680</b>			<b>\$ 1,583,680</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 127,172			\$ 127,172
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,426			\$ 6,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 133,598</b>			<b>\$ 133,598</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 112,162</b>		<b>\$ 112,162</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Mulholland MS Police Total</b>				<b>\$ 1,753,726</b>	<b>\$ 112,162</b>		<b>\$ 1,865,888</b>
<b>Mulholland Robotics</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 605			\$ 605
			GENERAL SUPPLIES	\$ 5,321			\$ 5,321
			INSTRUCTIONAL MATERIALS	\$ 5,820			\$ 5,820
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,328,035			\$ 1,328,035
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,383,664</b>			<b>\$ 1,383,664</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,321			\$ 5,321
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 5,321</b>			<b>\$ 5,321</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Mulholland Robotics Total</b>				<b>\$ 1,425,433</b>			<b>\$ 1,425,433</b>
<b>MULTNOMAH EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MULTNOMAH EL</b>	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 185,234	\$ 185,234
	<b>CAFETERIA Total</b>					\$ 185,234	\$ 185,234
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (570)		\$ (570)
			INSTRUCTIONAL MATERIALS		\$ 4,579		\$ 4,579
			NURSES		\$ 11,590		\$ 11,590
			TEACHER ASSISTANTS		\$ 36,836		\$ 36,836
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,350		\$ 3,350
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 193,965		\$ 193,965
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 392			\$ 392
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 3,759			\$ 3,759
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,927			\$ 3,927
			INSTRUCTIONAL MATERIALS	\$ 3,696			\$ 3,696
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHERS	\$ 940,830			\$ 940,830
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,328			\$ 9,328
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,444,221			\$ 1,444,221
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,624		\$ 1,624
			INSTRUCTIONAL MATERIALS		\$ 16		\$ 16
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 1,640		\$ 1,640
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,228		\$ 8,228
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 80,510		\$ 80,510
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 28,520		\$ 28,520
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 378,516		\$ 378,516
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 95,210		\$ 95,210
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 318,531		\$ 318,531
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 130,009		\$ 130,009
	<b>SPECIAL EDUCATION Total</b>				\$ 1,201,716		\$ 1,201,716
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 65,243			\$ 65,243
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 1,906			\$ 1,906
			PARENT INVOLVEMENT	\$ 14,810			\$ 14,810
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,276			\$ 9,276
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MULTNOMAH EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,964			\$ 2,964
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 129,087			\$ 129,087
<b>MULTNOMAH EL Total</b>				\$ 1,792,479	\$ 1,397,321	\$ 185,234	\$ 3,375,034
<b>MULTNOMAH ENV SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 231			\$ 231
			GENERAL SUPPLIES	\$ 2,091			\$ 2,091
			INSTRUCTIONAL MATERIALS	\$ 1,968			\$ 1,968
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 550,935			\$ 550,935
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 573,510			\$ 573,510
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,542			\$ 72,542
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,091			\$ 2,091
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 74,633			\$ 74,633
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 73,476		\$ 73,476
	<b>SPECIAL EDUCATION Total</b>				\$ 73,476		\$ 73,476
<b>MULTNOMAH ENV SC MAG Total</b>				\$ 648,143	\$ 73,476		\$ 721,619
<b>MULTNOMAH HG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 134			\$ 134
			GENERAL SUPPLIES	\$ 1,190			\$ 1,190
			INSTRUCTIONAL MATERIALS	\$ 1,120			\$ 1,120
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628
			TEACHERS	\$ 444,812			\$ 444,812
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 461,884			\$ 461,884
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,190			\$ 1,190
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 1,190			\$ 1,190
<b>MULTNOMAH HG MAG Total</b>				\$ 463,074			\$ 463,074
<b>MURCHISON EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 245,204	\$ 245,204
	<b>CAFETERIA Total</b>					\$ 245,204	\$ 245,204
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			GENERAL SUPPLIES		\$ 1,574		\$ 1,574
			INSTRUCTIONAL MATERIALS		\$ 7,817		\$ 7,817
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 23,178		\$ 23,178
			PARENT INVOLVEMENT		\$ 12,014		\$ 12,014
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 49,104		\$ 49,104
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,400		\$ 4,400
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 254,760		\$ 254,760
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 796			\$ 796
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,953			\$ 3,953
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,973			\$ 7,973
			INSTRUCTIONAL MATERIALS	\$ 7,504			\$ 7,504
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,828,750			\$ 1,828,750

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>MURCHISON EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 10,318			\$ 10,318
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,369,168</b>			<b>\$ 2,369,168</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,326		\$ 3,326
			INSTRUCTIONAL MATERIALS		\$ 34		\$ 34
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,360</b>		<b>\$ 3,360</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,301		\$ 12,301
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 40,113		\$ 40,113
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 494,135		\$ 494,135
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,567		\$ 6,567
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 638,862		\$ 638,862
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 117,514		\$ 117,514
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,554,144</b>		<b>\$ 1,554,144</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,350			\$ 116,350
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,635			\$ 3,635
			INSTRUCTIONAL MATERIALS	\$ 1,873			\$ 1,873
			PARENT INVOLVEMENT	\$ 6,590			\$ 6,590
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,926			\$ 2,926
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,122			\$ 5,122
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 193,113</b>			<b>\$ 193,113</b>
<b>MURCHISON EL Total</b>				<b>\$ 2,625,439</b>	<b>\$ 1,812,264</b>	<b>\$ 245,204</b>	<b>\$ 4,682,907</b>
<b>Murchison St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,318,503	\$ 1,318,503
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,390,868</b>	<b>\$ 1,390,868</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,775		\$ 4,775
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 241,372		\$ 241,372
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 44,279		\$ 44,279
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 402,588</b>		<b>\$ 402,588</b>
<b>Murchison St EEC Total</b>					<b>\$ 402,588</b>	<b>\$ 1,390,868</b>	<b>\$ 1,793,456</b>
<b>Murchison St SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 133,363	\$ 133,363
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 133,363</b>	<b>\$ 133,363</b>
<b>Murchison St SPS Total</b>						<b>\$ 133,363</b>	<b>\$ 133,363</b>
<b>N Hollywood/GluckSPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,658	\$ 132,658
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,658</b>	<b>\$ 132,658</b>
<b>N Hollywood/GluckSPS Total</b>						<b>\$ 132,658</b>	<b>\$ 132,658</b>
<b>N Valley Occup Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 947,454	\$ 947,454
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ -	\$ -
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 2,297,068	\$ 2,297,068
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 2,278,112	\$ 2,278,112
		Adult Ed-CTE-Temporary Personn	REGIONAL OCCUPATIONAL CENTER			\$ 304,365	\$ 304,365
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 3,873,705	\$ 3,873,705

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>N Valley Occup Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500	
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 702,643	\$ 702,643	
		Oper Mtl-Adult	ADULT EDUCATION			\$ 33,370	\$ 33,370	
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 338,716			\$ 338,716
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500	
		Tchrs-Adult Educ-Hdcpd	ADULT EDUCATION			\$ 99,497	\$ 99,497	
		TPA-Adult Educ.	ADULT EDUCATION			\$ 679,012	\$ 679,012	
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 266,416	\$ 266,416	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 338,716</b>	<b>\$ 11,483,642</b>	<b>\$ 11,822,358</b>
<b>N Valley Occup Ctr Total</b>				<b>\$ 338,716</b>	<b>\$ 11,483,642</b>	<b>\$ 11,822,358</b>		
<b>NAPA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971	
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 144,971</b>			<b>\$ 144,971</b>	
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667	
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$ 12,667</b>		<b>\$ 12,667</b>	
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
		<b>ARTS PROGRAM Total</b>		<b>\$ 57,949</b>			<b>\$ 57,949</b>	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518	
		<b>CAFETERIA Total</b>				<b>\$ 177,518</b>	<b>\$ 177,518</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,011		\$ 7,011	
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332	
			DIFFERENTIALS/LONGEVITIES		\$ 2,427		\$ 2,427	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (31,455)		\$ (31,455)	
			INSTRUCTIONAL MATERIALS		\$ 13,267		\$ 13,267	
			NURSES		\$ 34,768		\$ 34,768	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,060		\$ 4,060
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 235,074</b>	<b>\$ 235,074</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 159,369		\$ 159,369	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 807		\$ 807	
CLERICAL SUPPORT				\$ 143,852		\$ 143,852		
CUSTODIAL SUPPLIES				\$ 3,828		\$ 3,828		
CUSTODIANS				\$ 144,896		\$ 144,896		
GENERAL SUPPLIES				\$ 7,514		\$ 7,514		
INSTRUCTIONAL MATERIALS				\$ 7,072		\$ 7,072		
PSYCHOLOGISTS				\$ 6,033		\$ 6,033		
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 62,167		\$ 62,167		
TEACHERS				\$ 1,906,912		\$ 1,906,912		
TEMPORARY PERSONNEL ACCOUNT				\$ 9,724		\$ 9,724		
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,452,174</b>		<b>\$ 2,452,174</b>		
<b>REASONABLE ACCOMMODATIONS</b>			Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 1,254		\$ 1,254
			<b>REASONABLE ACCOMMODATIONS Total</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>	
<b>SPECIAL EDUCATION</b>			Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,717		\$ 7,717
	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 46,355		\$ 46,355		
	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 69,486		\$ 69,486		
	SPED-ASSISTANTS			\$ 110,482		\$ 110,482		
	SPED-ASSISTANTS			\$ 217,360		\$ 217,360		
	SPED-ASSISTANTS-PRESCHOOL			\$ 112,162		\$ 112,162		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$ 109,719		\$ 109,719		
SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (8,019)		\$ (8,019)			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
NAPA EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,355		\$ 5,355	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 377,241		\$ 377,241	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,054		\$ 67,054	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,233,997</b>		<b>\$ 1,233,997</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS		\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337			\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815			\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 8,222			\$ 8,222
			TEACHER ASSISTANTS		\$ 37,542			\$ 37,542
			TEMPORARY PERSONNEL ACCOUNT		\$ 9,300			\$ 9,300
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES			\$ 50,729		\$ 50,729
			TEACHERS			\$ 119,085		\$ 119,085
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070
			LIBRARY AIDES		\$ 13,522			\$ 13,522
		TEACHERS		\$ 115,897			\$ 115,897	
TSP - PAL	INSTRUCTIONAL AIDES			\$ 224,324		\$ 224,324		
	TEACHERS			\$ 84,174		\$ 84,174		
	TSP-Nurse/HS Counselors	NURSES		\$ 34,768		\$ 34,768		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,883		\$ 4,883		
	TSP-Local District Discretion	INSTRUCTIONAL MATERIALS		\$ 163		\$ 163		
		TEACHERS		\$ 16,117		\$ 16,117		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 325,922</b>	<b>\$ 478,312</b>		<b>\$ 804,234</b>	
<b>NAPA EL Total</b>				<b>\$ 2,999,068</b>	<b>\$ 1,960,050</b>	<b>\$ 177,518</b>	<b>\$ 5,136,636</b>	
NARBONNE SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 17,279		\$ 17,279	
		Perkins Inst-Hw Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,680		\$ 10,680	
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000	
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,500		\$ 5,500	
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500	
		Perkins SP-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635	
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700	
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200	
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,100		\$ 2,100	
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$ 478,969		\$ 478,969
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 478,969</b>	<b>\$ 75,304</b>		<b>\$ 554,273</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 632,288	\$ 632,288
		Cafe Operations Subsidy	CAFETERIA		\$ 960			\$ 960
	<b>CAFETERIA Total</b>				<b>\$ 960</b>		<b>\$ 632,288</b>	<b>\$ 633,248</b>
<b>CAMPUS AIDES</b>		Campus Aides-Spec Progs	CAMPUS AIDES		\$ 101,341		\$ 101,341	
<b>CAMPUS AIDES Total</b>				<b>\$ 101,341</b>			<b>\$ 101,341</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 115,897		\$ 115,897	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 1,457		\$ 1,457	
		CLERICAL SUPPORT			\$ 70,322		\$ 70,322	
		COACHES INSTRUCTIONAL			\$ 208,616		\$ 208,616	
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 121,018		\$ 121,018	
		DIFFERENTIALS/LONGEVITIES			\$ 3,337		\$ 3,337	
		INSTRUCTIONAL MATERIALS			\$ 23,723		\$ 23,723	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NARBONNE SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$ 69,540		\$ 69,540
			PARENT INVOLVEMENT		\$ 9,537		\$ 9,537
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,851		\$ 5,851
			TEACHER ASSISTANTS		\$ 12,276		\$ 12,276
			TEACHERS		\$ 447,492		\$ 447,492
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 19,140		\$ 19,140
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,108,206</b>		<b>\$ 1,108,206</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 179,848			\$ 179,848
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,226			\$ 3,226
			CLERICAL SUPPORT	\$ 416,086			\$ 416,086
			COUNSELING TIME (REGISTRATION)	\$ 8,599			\$ 8,599
			CUSTODIAL SUPPLIES	\$ 17,454			\$ 17,454
			CUSTODIANS	\$ 527,436			\$ 527,436
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 84,697			\$ 84,697
			GENERAL SUPPLIES	\$ 26,093			\$ 26,093
			INSTRUCTIONAL MATERIALS	\$ 45,324			\$ 45,324
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			NURSES	\$ 11,588			\$ 11,588
			PSYCHOLOGISTS	\$ 10,104			\$ 10,104
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 161,467			\$ 161,467
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,063			\$ 3,063
			TEACHERS	\$ 5,886,563			\$ 5,886,563
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 9,156			\$ 9,156
			TEMPORARY PERSONNEL ACCOUNT	\$ 44,313			\$ 44,313
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,650,648</b>			<b>\$ 7,650,648</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 465		\$ 465
			COACHES INSTRUCTIONAL		\$ 23,182		\$ 23,182
			DIFFERENTIALS/LONGEVITIES		\$ 365		\$ 365
			INSTRUCTIONAL MATERIALS		\$ 243		\$ 243
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 24,255</b>		<b>\$ 24,255</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>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 108,028		\$ 108,028
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,445		\$ 74,445
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 17,516		\$ 17,516
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,081		\$ 1,081
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,131,397		\$ 1,131,397
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 263,748		\$ 263,748
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 593,568		\$ 593,568
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 16,448		\$ 16,448
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,269,524		\$ 1,269,524
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 35,487		\$ 35,487
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 119,175		\$ 119,175
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,630,417</b>		<b>\$ 3,630,417</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 33,775			\$ 33,775
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 30,765			\$ 30,765
			COUNSELORS	\$ 119,085			\$ 119,085
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
NARBONNE SH	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 56,528			\$ 56,528				
			NURSES	\$ 11,590			\$ 11,590				
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,928			\$ 2,928				
			TEACHER ASSISTANTS	\$ 47,761			\$ 47,761				
			TEACHERS	\$ 204,334			\$ 204,334				
			TRANSPORTATION	\$ 5,500			\$ 5,500				
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 431,767			\$ 431,767			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,169			\$ 5,169				
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210				
			COUNSELING TIME (REGISTRATION)	\$ 14,643			\$ 14,643				
			COUNSELORS	\$ 258,786			\$ 258,786				
			INSTRUCTIONAL MATERIALS	\$ -			\$ -				
			TEACHERS	\$ 148,321			\$ 148,321				
			TEACHERS - LIBRARY MEDIA	\$ 98,423			\$ 98,423				
			TSP - Transition Services	TEACHERS		\$ 70,141		\$ 70,141			
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 417,850			\$ 417,850			
				NURSES	\$ 28,974			\$ 28,974			
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 15,926			\$ 15,926		
				<b>TARGETED STUDENT POPULATION Total</b>		\$ 1,996,944	\$ 70,141		\$ 2,067,085		
<b>NARBONNE SH Total</b>			\$ 10,232,195	\$ 4,908,323	\$ 632,288	\$ 15,772,806					
NARBONNE SH HARTS LA	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 19,745			\$ 19,745				
			<b>CAMPUS AIDES Total</b>	\$ 19,745			\$ 19,745				
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,799		\$ 1,799		
					INSTRUCTIONAL MATERIALS		\$ 3,112		\$ 3,112		
					SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926		
					TEACHERS		\$ 223,746		\$ 223,746		
					CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,070		\$ 4,070	
					<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			\$ 235,653		\$ 235,653	
					GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
							CLASSIFIED SUBSTITUTES/RELIEF	\$ 802			\$ 802
CLERICAL SUPPORT	\$ 145,641							\$ 145,641			
COUNSELING TIME (REGISTRATION)	\$ 5,311							\$ 5,311			
CUSTODIAL SUPPLIES	\$ 3,401			\$ 3,401							
CUSTODIANS	\$ 102,650			\$ 102,650							
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -							
FINANCIAL MANAGERS	\$ 16,502			\$ 16,502							
GENERAL SUPPLIES	\$ 10,000			\$ 10,000							
INSTRUCTIONAL MATERIALS	\$ 9,853			\$ 9,853							
PSYCHOLOGISTS	\$ 1,968			\$ 1,968							
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 38,576			\$ 38,576							
SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 597			\$ 597							
TEACHER ASSISTANTS	\$ 17,535			\$ 17,535							
TEACHERS	\$ 1,489,411			\$ 1,489,411							
TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,784			\$ 1,784							
TEMPORARY PERSONNEL ACCOUNT	\$ 7,136			\$ 7,136							
<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,020,515			\$ 2,020,515					
SPECIAL EDUCATION	Inclusion Facilitator Program	SpEd-Assistants	SPED-INCLUSION PROGRAM		\$ 58,377		\$ 58,377				
			SPED-ASSISTANTS		\$ 168,243		\$ 168,243				
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200				
			SPED-SCHOOL ALLOC-COMPLIANCE		\$ 2,550		\$ 2,550				
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 227,090		\$ 227,090			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NARBONNE SH HARTS LA	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,361		\$ 2,361
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 575,821</b>		<b>\$ 575,821</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 6,587			\$ 6,587
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 3,514			\$ 3,514
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 111,873			\$ 111,873
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 71,445			\$ 71,445
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,211			\$ 4,211
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 6,295			\$ 6,295
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (12,807)			\$ (12,807)
			INSTRUCTIONAL MATERIALS	\$ 11,316			\$ 11,316
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 19,180			\$ 19,180
		TSP - PPS	ADVISORS/COORDINATORS	\$ 111,873			\$ 111,873
			CAMPUS AIDES	\$ 44,179			\$ 44,179
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 25,070			\$ 25,070
			CUSTODIAL OVERTIME & RELIEF	\$ 300			\$ 300
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 38,760			\$ 38,760
			PARENT INVOLVEMENT	\$ 6,730			\$ 6,730
			PSYCHOLOGISTS	\$ 72,430			\$ 72,430
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,461			\$ 1,461
			TEACHER ASSISTANTS	\$ 53,483			\$ 53,483
			TEACHERS	\$ 108,005			\$ 108,005
			TRANSPORTATION	\$ 8,000			\$ 8,000
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 81,990			\$ 81,990
			NURSES	\$ 17,383			\$ 17,383
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,341			\$ 3,341
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 987,243</b>			<b>\$ 987,243</b>
<b>NARBONNE SH HARTS LA Total</b>				<b>\$ 3,027,503</b>	<b>\$ 811,474</b>		<b>\$ 3,838,977</b>
Narbonne STEAM Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,550			\$ 4,550
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 8,684			\$ 8,684
			INSTRUCTIONAL MATERIALS	\$ 5,570			\$ 5,570
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,794,331			\$ 1,794,331
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,871,645</b>			<b>\$ 1,871,645</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,820			\$ 7,820
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,588</b>			<b>\$ 136,588</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Narbonne STEAM Mag Total</b>				<b>\$ 2,044,681</b>			<b>\$ 2,044,681</b>
NAVA COLL PREP ACAD	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 127,785			\$ 127,785
	<b>CAMPUS AIDES Total</b>			<b>\$ 127,785</b>			<b>\$ 127,785</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,455		\$ 7,455
			COUNSELING ASSISTANT		\$ 35,916		\$ 35,916
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 35,700		\$ 35,700

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NAVA COLL PREP ACAD	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 6,156		\$ 6,156
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 130,391		\$ 130,391
			TEACHERS		\$ 114,873		\$ 114,873
			TRANSPORTATION		\$ 3,000		\$ 3,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,940		\$ 5,940
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 343,926</b>		<b>\$ 343,926</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,000			\$ 4,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			COUNSELING TIME (REGISTRATION)	\$ 5,417			\$ 5,417
			CUSTODIAL SUPPLIES	\$ 6,231			\$ 6,231
			CUSTODIANS	\$ 228,233			\$ 228,233
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 17,582			\$ 17,582
			GENERAL SUPPLIES	\$ 12,206			\$ 12,206
			INSTRUCTIONAL MATERIALS	\$ 15,796			\$ 15,796
			PSYCHOLOGISTS	\$ 5,908			\$ 5,908
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,791			\$ 1,791
			TEACHERS	\$ 2,433,855			\$ 2,433,855
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,872			\$ 2,872
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,146			\$ 14,146
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,214,224</b>			<b>\$ 3,214,224</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,837		\$ 7,837
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 21,600		\$ 21,600
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,870		\$ 1,870
		SpEd-Assistants	SPED-ASSISTANTS		\$ 223,245		\$ 223,245
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 414,804		\$ 414,804
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,527		\$ 4,527
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,838		\$ 15,838
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 689,721</b>		<b>\$ 689,721</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 42,618			\$ 42,618
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 122,457			\$ 122,457
			DIFFERENTIALS/LONGEVITIES	\$ 6,094			\$ 6,094
			INSTRUCTIONAL MATERIALS	\$ 6,742			\$ 6,742
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,659			\$ 19,659
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,105			\$ 6,105
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 8,254			\$ 8,254
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 2,069			\$ 2,069
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 56,942			\$ 56,942



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NAVA COLL PREP ACAD	TARGETED STUDENT POPULATION	TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 133,817			\$ 133,817
			ADVISORS/COORDINATORS	\$ 95,210			\$ 95,210
			CAMPUS AIDES	\$ 90,930			\$ 90,930
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 35,348			\$ 35,348
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,000			\$ 7,000
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 251,350			\$ 251,350
			NURSES	\$ 34,768			\$ 34,768
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			PSYCHOLOGISTS	\$ 96,575			\$ 96,575
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 55,605			\$ 55,605
			TEACHERS	\$ 115,897			\$ 115,897
			TRANSPORTATION	\$ 10,000			\$ 10,000
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 232,247			\$ 232,247
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,214			\$ 5,214
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,850,943</b>			<b>\$ 1,850,943</b>
<b>NAVA COLL PREP ACAD Total</b>				<b>\$ 5,221,381</b>	<b>\$ 1,033,647</b>		<b>\$ 6,255,028</b>
NAVA LA BUS&TECH SCH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 25,530			\$ 25,530
	<b>CAMPUS AIDES Total</b>			<b>\$ 25,530</b>			<b>\$ 25,530</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 57,952		\$ 57,952
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,135		\$ 1,135
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 60,510		\$ 60,510
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 4,299		\$ 4,299
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 57,952		\$ 57,952
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,460		\$ 4,460
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,952		\$ 57,952
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 316,944</b>		<b>\$ 316,944</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			ADVISORS/COORDINATORS	\$ 53,999			\$ 53,999
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 868			\$ 868
			CLERICAL SUPPORT	\$ 108,372			\$ 108,372
			COUNSELING TIME (REGISTRATION)	\$ 4,463			\$ 4,463
			COUNSELORS	\$ 119,085			\$ 119,085
			CUSTODIAL SUPPLIES	\$ 3,405			\$ 3,405
			CUSTODIANS	\$ 103,638			\$ 103,638
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 22,327			\$ 22,327
			GENERAL SUPPLIES	\$ 2,855			\$ 2,855
			INSTRUCTIONAL MATERIALS	\$ 8,664			\$ 8,664
			PSYCHOLOGISTS	\$ 4,840			\$ 4,840
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 39,809			\$ 39,809
			TEACHERS	\$ 1,503,534			\$ 1,503,534
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,353			\$ 1,353
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,731			\$ 17,731

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NAVA LA BUS&amp;TECH SCH</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,160,278</b>			<b>\$ 2,160,278</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,545		\$ 9,545
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 198,850		\$ 198,850
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,031		\$ 10,031
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 468,153</b>		<b>\$ 468,153</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,512			\$ 8,512
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,429			\$ 6,429
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 4,000			\$ 4,000
			CUSTODIAL OVERTIME & RELIEF	\$ 1,400			\$ 1,400
			CUSTODIAL SUPPLIES	\$ 5,000			\$ 5,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 12,428			\$ 12,428
			PARENT INVOLVEMENT	\$ 2,170			\$ 2,170
			TEACHER ASSISTANTS	\$ 20,413			\$ 20,413
			TEACHERS	\$ 57,948			\$ 57,948
			TELEPHONE	\$ 100			\$ 100
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,319			\$ 17,319
			TRANSPORTATION	\$ 3,000			\$ 3,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,507			\$ 4,507
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,588			\$ 5,588
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 58,172			\$ 58,172
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,000			\$ 7,000
			INSTRUCTIONAL MATERIALS	\$ 5,916			\$ 5,916
			NURSES	\$ 23,179			\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS	\$ 60,510			\$ 60,510
			TRANSPORTATION	\$ 500			\$ 500
		TSP-Nurse/HS Counselors	NURSES	\$ 17,383			\$ 17,383
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,557			\$ 4,557
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 492,515</b>			<b>\$ 492,515</b>
<b>NAVA LA BUS&amp;TECH SCH Total</b>				<b>\$ 2,678,323</b>	<b>\$ 785,097</b>		<b>\$ 3,463,420</b>
<b>NAVA LA SCH ART&amp;CULT</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 362,333	\$ 362,333
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 362,333</b>	<b>\$ 362,903</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 25,420			\$ 25,420
	<b>CAMPUS AIDES Total</b>			<b>\$ 25,420</b>			<b>\$ 25,420</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$ 103,334			\$ 103,334
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 103,334</b>			<b>\$ 103,334</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 57,952		\$ 57,952
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 60,511		\$ 60,511
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			INSTRUCTIONAL MATERIALS		\$ 3,837		\$ 3,837
			PSYCHIATRIC SOCIAL WORKERS		\$ 60,510		\$ 60,510
			PSYCHOLOGISTS		\$ 12,254		\$ 12,254
			TEACHERS		\$ 57,952		\$ 57,952

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NAVA LA SCH ART&CULT	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,460		\$ 4,460
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,952		\$ 57,952
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 316,944</b>		<b>\$ 316,944</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 859			\$ 859
			CLERICAL SUPPORT	\$ 108,372			\$ 108,372
			COUNSELING TIME (REGISTRATION)	\$ 4,226			\$ 4,226
			COUNSELORS	\$ 117,611			\$ 117,611
			CUSTODIAL SUPPLIES	\$ 3,390			\$ 3,390
			CUSTODIANS	\$ 103,117			\$ 103,117
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 22,232			\$ 22,232
			GENERAL SUPPLIES	\$ 52,487			\$ 52,487
			INSTRUCTIONAL MATERIALS	\$ 8,432			\$ 8,432
			PSYCHOLOGISTS	\$ 4,817			\$ 4,817
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,853			\$ 54,853
			TEACHERS	\$ 1,558,376			\$ 1,558,376
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,347			\$ 1,347
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,184			\$ 7,184
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,197,375</b>			<b>\$ 2,197,375</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 17,048		\$ 17,048
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 176,377		\$ 176,377
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 9,617		\$ 9,617
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 397,134</b>		<b>\$ 397,134</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,472			\$ 8,472
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 53,999			\$ 53,999
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,402			\$ 4,402
			INSTRUCTIONAL MATERIALS	\$ 1,915			\$ 1,915
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
			TEACHERS	\$ 57,952			\$ 57,952
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,556			\$ 18,556
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,507			\$ 4,507
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,392			\$ 5,392
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 58,172			\$ 58,172
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,000			\$ 4,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 10,276			\$ 10,276
			TEACHER ASSISTANTS	\$ 36,826			\$ 36,826
			TRANSPORTATION	\$ 740			\$ 740
		TSP-Nurse/HS Counselors	NURSES	\$ 17,383			\$ 17,383
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,808			\$ 4,808
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 460,267</b>			<b>\$ 460,267</b>
<b>NAVA LA SCH ART&amp;CULT Total</b>				<b>\$ 2,786,966</b>	<b>\$ 714,078</b>	<b>\$ 362,333</b>	<b>\$ 3,863,377</b>
<b>NESTLE AVE CHARTER</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NESTLE AVE CHARTER	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 89,493			\$ 89,493
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 217,352			\$ 217,352
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 306,845</b>			<b>\$ 306,845</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,589		\$ 4,589
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL MATERIALS		\$ 8,047		\$ 8,047
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 57,948		\$ 57,948
			PARENT INVOLVEMENT		\$ 4,084		\$ 4,084
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,736		\$ 2,736
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 150,822</b>		<b>\$ 150,822</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,955			\$ 2,955
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,031			\$ 1,031
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,246			\$ 4,246
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,350			\$ 9,350
			INSTRUCTIONAL MATERIALS	\$ 8,800			\$ 8,800
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 77,497			\$ 77,497
			TEACHERS	\$ 2,373,148			\$ 2,373,148
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,100			\$ 12,100
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,948,033</b>			<b>\$ 2,948,033</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 46,148			\$ 46,148
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 46,148</b>			<b>\$ 46,148</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,478		\$ 4,478
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 37,170		\$ 37,170
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 112,346		\$ 112,346
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 680,484</b>		<b>\$ 680,484</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,524			\$ 3,524
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,494			\$ 8,494
			INSTRUCTIONAL MATERIALS	\$ 86			\$ 86
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 56,445</b>			<b>\$ 56,445</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NESTLE AVE CHARTER Total</b>				<b>\$ 3,420,629</b>	<b>\$ 831,306</b>	<b>\$ 105,132</b>	<b>\$ 4,357,067</b>
Nestle Ave SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 154,866	\$ 154,866
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,056		\$ 2,056
	SPECIAL EDUCATION Total				\$ 2,056		\$ 2,056
<b>Nestle Ave SPS Total</b>					<b>\$ 2,056</b>	<b>\$ 154,866</b>	<b>\$ 156,922</b>
NEVADA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 297,705			\$ 297,705
	4 YEAR OLD TK PROGRAM Total			\$ 297,705			\$ 297,705
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	CAFETERIA Total					\$ 177,518	\$ 177,518
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 4,150		\$ 4,150
			PARENT INVOLVEMENT		\$ 6,114		\$ 6,114
			TEACHER ASSISTANTS		\$ 49,112		\$ 49,112
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,170		\$ 3,170
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 183,543		\$ 183,543
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 703			\$ 703
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 2,288			\$ 2,288
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 2,185			\$ 2,185
			GENERAL SUPPLIES	\$ 4,496			\$ 4,496
			INSTRUCTIONAL MATERIALS	\$ 7,718			\$ 7,718
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,745,963			\$ 1,745,963
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,646			\$ 8,646
	GENERAL SCHOOL PROGRAM Total			\$ 2,287,514			\$ 2,287,514
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	REASONABLE ACCOMMODATIONS Total			\$ 23,513			\$ 23,513
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,283		\$ 6,283
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,076		\$ 17,076
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 101,288		\$ 101,288
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,483		\$ 5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 318,785		\$ 318,785
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 118,105		\$ 118,105
	SPECIAL EDUCATION Total				\$ 1,141,235		\$ 1,141,235
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 90,505			\$ 90,505
			DIFFERENTIALS/LONGEVITIES	\$ 1,153			\$ 1,153
			INSTRUCTIONAL MATERIALS	\$ 1,692			\$ 1,692

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NEVADA EL	TARGETED STUDENT POPULATION	TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 86,354		\$ 86,354
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 332,856		\$ 332,856
			TEACHERS		\$ 344,105		\$ 344,105
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,489			\$ 3,489
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 93			\$ 93
			TEACHERS	\$ 9,202			\$ 9,202
		TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516
			COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 277,704</b>	<b>\$ 819,396</b>		<b>\$ 1,097,100</b>
<b>NEVADA EL Total</b>				<b>\$ 2,938,001</b>	<b>\$ 2,144,174</b>	<b>\$ 177,518</b>	<b>\$ 5,259,693</b>
NEVIN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 151,822</b>			<b>\$ 151,822</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 242,637	\$ 242,637
	<b>CAFETERIA Total</b>					<b>\$ 242,637</b>	<b>\$ 242,637</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,500		\$ 7,500
			CLERICAL SUPPORT		\$ 57,934		\$ 57,934
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 17,297		\$ 17,297
			NURSES		\$ 57,948		\$ 57,948
			PARENT INVOLVEMENT		\$ 8,600		\$ 8,600
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 36,395		\$ 36,395
			TEACHER ASSISTANTS		\$ 92,069		\$ 92,069
			TEACHERS		\$ 2,004		\$ 2,004
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,790		\$ 5,790
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 335,241</b>		<b>\$ 335,241</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,186			\$ 1,186
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,618			\$ 4,618
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,414			\$ 10,414
			INSTRUCTIONAL MATERIALS	\$ 10,772			\$ 10,772
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			TEACHERS	\$ 2,867,299			\$ 2,867,299
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,124			\$ 14,124
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,454,792</b>			<b>\$ 3,454,792</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,361		\$ 8,361
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 34,226		\$ 34,226
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 331,134		\$ 331,134

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
NEVIN EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,990		\$ 81,990			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,610		\$ 5,610			
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 189,995		\$ 189,995			
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 87,758		\$ 87,758			
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 785,406</b>		<b>\$ 785,406</b>		
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169		
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 101,223			\$ 101,223		
				CLERICAL SUPPORT	\$ 33,191			\$ 33,191		
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
				INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493		
				INSTRUCTIONAL MATERIALS	\$ 21,766			\$ 21,766		
				TEMPORARY PERSONNEL ACCOUNT	\$ 25,411			\$ 25,411		
				TSP - Investments	ADVISORS/COORDINATORS	\$ 17,388			\$ 17,388	
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,000			\$ 8,000	
					CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
					CLERICAL SUPPORT	\$ 33,191			\$ 33,191	
				INSTRUCTIONAL MATERIALS	\$ 2,443			\$ 2,443		
				LIBRARY AIDES	\$ 13,522			\$ 13,522		
				PARENT INVOLVEMENT	\$ 1,000			\$ 1,000		
				PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,872			\$ 5,872		
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324		
				TEACHERS		\$ 238,170		\$ 238,170		
			TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,372			\$ 7,372		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 381,804</b>	<b>\$ 462,494</b>		<b>\$ 844,298</b>			
<b>NEVIN EL Total</b>				<b>\$ 4,110,625</b>	<b>\$ 1,583,141</b>	<b>\$ 242,637</b>	<b>\$ 5,936,403</b>			
New MS Pathway	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 21,877			\$ 21,877			
		<b>CAMPUS AIDES Total</b>			<b>\$ 21,877</b>		<b>\$ 21,877</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,097		\$ 2,097		
			CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,812		\$ 11,812		
				INSTRUCTIONAL MATERIALS		\$ 107,508		\$ 107,508		
				ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
				INSTRUCTIONAL MATERIALS		\$ -		\$ -		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 180,022</b>		<b>\$ 180,022</b>
			GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
						CLASSIFIED SUBSTITUTES/RELIEF	\$ 581			\$ 581
		CLERICAL SUPPORT			\$ 152,983			\$ 152,983		
		COUNSELING TIME (REGISTRATION)			\$ 2,744			\$ 2,744		
	COUNSELORS	\$ 68,332					\$ 68,332			
	CUSTODIAL SUPPLIES	\$ 3,069					\$ 3,069			
	CUSTODIANS	\$ 118,280					\$ 118,280			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -					\$ -			
	GENERAL SUPPLIES	\$ 5,100					\$ 5,100			
	INSTRUCTIONAL MATERIALS	\$ 5,400					\$ 5,400			
	PSYCHOLOGISTS	\$ 2,395			\$ 2,395					
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569					
	TEACHERS	\$ 1,118,730			\$ 1,118,730					
	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 900			\$ 900					
	TEMPORARY PERSONNEL ACCOUNT	\$ 4,800			\$ 4,800					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>New MS Pathway</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,681,317</b>			<b>\$ 1,681,317</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,293			\$ 7,293
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,217			\$ 4,217
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 4,157			\$ 4,157
			INSTRUCTIONAL MATERIALS	\$ 398			\$ 398
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 26,720			\$ 26,720
		TSP-Nurse/HS Counselors	NURSES	\$ 4,636			\$ 4,636
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 161,364</b>			<b>\$ 161,364</b>
<b>New MS Pathway Total</b>				<b>\$ 1,864,558</b>	<b>\$ 180,022</b>		<b>\$ 2,044,580</b>
<b>NEWCASTLE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>			<b>\$ 144,971</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 18,985		\$ 18,985
			PARENT INVOLVEMENT		\$ 12,100		\$ 12,100
			TEACHER ASSISTANTS		\$ 82,866		\$ 82,866
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,290		\$ 3,290
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 190,491</b>		<b>\$ 190,491</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 657			\$ 657
			CLERICAL SUPPORT	\$ 139,495			\$ 139,495
			CUSTODIAL SUPPLIES	\$ 3,569			\$ 3,569
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,103			\$ 6,103
			INSTRUCTIONAL MATERIALS	\$ 5,744			\$ 5,744
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,620,416			\$ 1,620,416
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,898			\$ 7,898
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,146,256</b>			<b>\$ 2,146,256</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,229		\$ 4,229
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 19,209		\$ 19,209
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 273,441		\$ 273,441
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,272		\$ 4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 218,078		\$ 218,078
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 51,219		\$ 51,219
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 25,381		\$ 25,381
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 817,327</b>		<b>\$ 817,327</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 59,919			\$ 59,919
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 14,895			\$ 14,895
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,700			\$ 1,700



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NEWCASTLE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$ 18,536			\$ 18,536
			TEACHERS	\$ 1,500			\$ 1,500
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 96,188		\$ 96,188
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,472			\$ 3,472
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,530			\$ 2,530
			INSTRUCTIONAL MATERIALS	\$ 2,000			\$ 2,000
			TEACHERS	\$ 4,600			\$ 4,600
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 154,525</b>	<b>\$ 318,069</b>		<b>\$ 472,594</b>
<b>NEWCASTLE EL Total</b>				<b>\$ 2,462,550</b>	<b>\$ 1,325,887</b>	<b>\$ 177,518</b>	<b>\$ 3,965,955</b>
<b>NEWMARK HS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 74,167			\$ 74,167
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 74,167</b>			<b>\$ 74,167</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 46,390</b>			<b>\$ 46,390</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,049		\$ 10,049
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,931		\$ 1,931
			INSTRUCTIONAL MATERIALS		\$ 2,055		\$ 2,055
			TEACHER ASSISTANTS		\$ 33,761		\$ 33,761
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 840		\$ 840
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 48,636</b>		<b>\$ 48,636</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 5,173			\$ 5,173
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 1,075,021			\$ 1,075,021
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,638			\$ 8,638
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 1,171			\$ 1,171
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 708			\$ 708
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,090,758</b>			<b>\$ 1,090,758</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 510		\$ 510
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 129,085</b>		<b>\$ 129,085</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$ 11,198			\$ 11,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,419			\$ 9,419
			INSTRUCTIONAL MATERIALS	\$ 18,783			\$ 18,783
			PARENT INVOLVEMENT	\$ 5,500			\$ 5,500
			TRANSPORTATION	\$ 1,000			\$ 1,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,037			\$ 8,037
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,417			\$ 1,417
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 78,533</b>	<b>\$ 5,817</b>		<b>\$ 84,350</b>
<b>NEWMARK HS Total</b>				<b>\$ 1,289,848</b>	<b>\$ 183,538</b>		<b>\$ 1,473,386</b>
<b>NHHS/LA ZOO BIOL MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 552			\$ 552
			GENERAL SUPPLIES	\$ 4,981			\$ 4,981

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
NHHS/LA ZOO BIOL MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 6,446			\$ 6,446			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569			
			TEACHERS	\$ 1,101,371			\$ 1,101,371			
			<b>GENERAL SCHOOL PROGRAM Total</b>	<b>\$ 1,149,919</b>			<b>\$ 1,149,919</b>			
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 332,038			\$ 332,038	
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,981			\$ 4,981	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 337,019</b>			<b>\$ 337,019</b>	
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 123,933		\$ 123,933	
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 123,933</b>		<b>\$ 123,933</b>	
			TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>				
<b>NHHS/LA ZOO BIOL MAG Total</b>			<b>\$ 1,523,386</b>	<b>\$ 123,933</b>		<b>\$ 1,647,319</b>				
Nightingale BET Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 599			\$ 599			
			GENERAL SUPPLIES	\$ 5,321			\$ 5,321			
			INSTRUCTIONAL MATERIALS	\$ 5,880			\$ 5,880			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226			
			TEACHERS	\$ 1,253,726			\$ 1,253,726			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,305,752</b>			<b>\$ 1,305,752</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316	
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,321			\$ 5,321	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 130,637</b>			<b>\$ 130,637</b>	
			TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>				
<b>Nightingale BET Mag Total</b>			<b>\$ 1,472,837</b>			<b>\$ 1,472,837</b>				
NIGHTINGALE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 306,856	\$ 306,856			
			CAFETERIA	\$ 570			\$ 570			
			<b>CAFETERIA Total</b>	<b>\$ 570</b>			<b>\$ 306,856</b>	<b>\$ 307,426</b>		
			CAMPUS AIDES		\$ 57,033			\$ 57,033		
			<b>CAMPUS AIDES Total</b>		<b>\$ 57,033</b>			<b>\$ 57,033</b>		
			DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344	
			<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>	
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 115,897		\$ 115,897
						CLERICAL SUPPORT		\$ 34,502		\$ 34,502
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
INSTRUCTIONAL MATERIALS		\$ 5,136					\$ 5,136			
NURSES		\$ 46,361					\$ 46,361			
PARENT INVOLVEMENT		\$ 15,854					\$ 15,854			
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463					\$ 1,463			
TEACHER ASSISTANTS		\$ 46,040					\$ 46,040			
TEACHERS		\$ 111,873					\$ 111,873			
TRANSPORTATION		\$ 4,125					\$ 4,125			
CE-NCLB T1 Sch-Parent Invlmnt	CE-TI-College and Career Coach	PARENT INVOLVEMENT		\$ 6,790		\$ 6,790				
		ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332				
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758				
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)				
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 451,746</b>		<b>\$ 451,746</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428				
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 586			\$ 586				
		CLERICAL SUPPORT	\$ 214,641			\$ 214,641				
		COUNSELING TIME (REGISTRATION)	\$ 5,115			\$ 5,115				
		COUNSELORS	\$ 119,836			\$ 119,836				
		CUSTODIAL SUPPLIES	\$ 7,586			\$ 7,586				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
NIGHTINGALE MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$ 301,834			\$ 301,834		
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666		
			GENERAL SUPPLIES	\$ 16,537			\$ 16,537		
			INSTRUCTIONAL MATERIALS	\$ 6,760			\$ 6,760		
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569		
			TEACHERS	\$ 1,183,738			\$ 1,183,738		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,271			\$ 2,271		
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,112			\$ 12,112		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,135,335</b>			<b>\$ 2,135,335</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,550		\$ 2,550
					INSTRUCTIONAL MATERIALS		\$ 51		\$ 51
					TEACHERS		\$ 2,499		\$ 2,499
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,100</b>		<b>\$ 5,100</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 36,875			\$ 36,875		
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 36,875</b>			<b>\$ 36,875</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 108,183		\$ 108,183		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,669		\$ 3,669		
			SPED-ASSISTANTS		\$ 726,599		\$ 726,599		
			SPED-ASSISTANTS		\$ 111,083		\$ 111,083		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 348,569		\$ 348,569		
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,842		\$ 7,842		
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 779,752		\$ 779,752		
			SPED-SPEECH & LANGUAGE		\$ 51,411		\$ 51,411		
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,137,108</b>		<b>\$ 2,137,108</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 19,012			\$ 19,012			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864			
	TSP - Investments	CAMPUS AIDES	\$ 45,525			\$ 45,525			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,552			\$ 6,552			
		INSTRUCTIONAL MATERIALS	\$ 2,959			\$ 2,959			
		PARENT INVOLVEMENT	\$ 1,000			\$ 1,000			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -			
		CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105			
		CLERICAL SUPPORT	\$ 34,502			\$ 34,502			
		COUNSELING TIME (REGISTRATION)	\$ 6,132			\$ 6,132			
		COUNSELORS	\$ 115,897			\$ 115,897			
		CUSTODIANS	\$ 33,348			\$ 33,348			
		INSTRUCTIONAL MATERIALS	\$ 36,378			\$ 36,378			
		LIBRARY AIDES	\$ 50,592			\$ 50,592			
		PARENT INVOLVEMENT	\$ 3,040			\$ 3,040			
		TEACHERS	\$ 111,873			\$ 111,873			
		TSP-Nurse/HS Counselors	\$ 23,179			\$ 23,179			
		TSP-Parental Engagement	\$ 6,087			\$ 6,087			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 646,045</b>			<b>\$ 646,045</b>	
		<b>NIGHTINGALE MS Total</b>			<b>\$ 2,985,202</b>	<b>\$ 2,593,954</b>	<b>\$ 306,856</b>	<b>\$ 5,886,012</b>	
		Nightingale STEM MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 175			\$ 175
GENERAL SUPPLIES	\$ 1,496						\$ 1,496		
INSTRUCTIONAL MATERIALS	\$ 1,664						\$ 1,664		
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628						\$ 14,628		
TEACHERS	\$ 372,096						\$ 372,096		
<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 390,059</b>			<b>\$ 390,059</b>
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOL RESOURCES	\$ 1,496			\$ 1,496		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Nightingale STEM MAG	MAGNET SCHOOL RESOURCES Total			\$ 1,496			\$ 1,496
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	TARGETED STUDENT POPULATION Total			\$ 36,448			\$ 36,448
<b>Nightingale STEM MAG Total</b>				<b>\$ 428,003</b>			<b>\$ 428,003</b>
NIMITZ MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 694			\$ 694
			GENERAL SUPPLIES	\$ 6,035			\$ 6,035
			INSTRUCTIONAL MATERIALS	\$ 6,740			\$ 6,740
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,395,858			\$ 1,395,858
	GENERAL SCHOOL PROGRAM Total			\$ 1,456,867			\$ 1,456,867
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 112,509			\$ 112,509
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,035			\$ 6,035
	MAGNET SCHOOL RESOURCES Total			\$ 118,544			\$ 118,544
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	TARGETED STUDENT POPULATION Total			\$ 36,448			\$ 36,448
<b>NIMITZ MATH/SCI MAG Total</b>				<b>\$ 1,611,859</b>			<b>\$ 1,611,859</b>
NIMITZ MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 466,857	\$ 466,857
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	CAFETERIA Total			\$ 960		\$ 466,857	\$ 467,817
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 58,793			\$ 58,793
	CAMPUS AIDES Total			\$ 58,793			\$ 58,793
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total				\$ -		\$ -
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 765		\$ 765
			INSTRUCTIONAL MATERIALS		\$ 17,180		\$ 17,180
			LIBRARY AIDES		\$ 50,592		\$ 50,592
			NURSES		\$ 92,712		\$ 92,712
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 15,500		\$ 15,500
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 956,055		\$ 956,055
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,228			\$ 177,228
			CAMPUS AIDES	\$ 22,396			\$ 22,396
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,085			\$ 2,085
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 6,070			\$ 6,070
			COUNSELORS	\$ 236,696			\$ 236,696
			CUSTODIAL SUPPLIES	\$ 12,530			\$ 12,530
			CUSTODIANS	\$ 383,489			\$ 383,489
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 21,879			\$ 21,879
			INSTRUCTIONAL MATERIALS	\$ 22,224			\$ 22,224
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
NIMITZ MS	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 131,649			\$ 131,649		
			TEACHER ASSISTANTS	\$ -			\$ -		
			TEACHERS	\$ 4,162,004			\$ 4,162,004		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,578			\$ 4,578		
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -		
			<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 5,525,513		\$ 5,525,513	
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 28,429		\$ 28,429	
			REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 439,588			\$ 439,588
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			\$ 439,588		\$ 439,588	
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 96,620		\$ 96,620	
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 931		\$ 931	
			SpEd-Assistants	SPED-ASSISTANTS		\$ 746,709		\$ 746,709	
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 119,997		\$ 119,997	
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 293,311		\$ 293,311	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,730		\$ 11,730	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,010,015		\$ 1,010,015	
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 68,942		\$ 68,942	
		<b>SPECIAL EDUCATION Total</b>				\$ 2,348,255		\$ 2,348,255	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 19,607			\$ 19,607	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,900			\$ 117,900	
				CAMPUS AIDES	\$ 10,493			\$ 10,493	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 48,146			\$ 48,146	
				COACHES INSTRUCTIONAL	\$ 111,873			\$ 111,873	
				DIFFERENTIALS/LONGEVITIES	\$ 3,340			\$ 3,340	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300		
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493		
			INSTRUCTIONAL MATERIALS	\$ 73,650			\$ 73,650		
			PARENT INVOLVEMENT	\$ 39,758			\$ 39,758		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,780			\$ 3,780		
			TEACHER ASSISTANTS	\$ 55,239			\$ 55,239		
			TEACHERS	\$ 1,528			\$ 1,528		
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 293,728			\$ 293,728	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -	
				CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -	
				COUNSELING TIME (REGISTRATION)	\$ -			\$ -	
				INSTRUCTIONAL MATERIALS	\$ 15,477			\$ 15,477	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463	
				TEACHERS	\$ 148,321			\$ 148,321	
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 14,237			\$ 14,237		
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 1,007,512			\$ 1,007,512		
<b>NIMITZ MS Total</b>				\$ 7,094,143	\$ 3,304,310	\$ 466,857	\$ 10,865,310		
Ninety-Fifth St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,129,903	\$ 1,129,903		
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800		
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,201,068	\$ 1,201,068	
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$ 52,451		\$ 52,451	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$ 122,457		\$ 122,457	
	<b>SPECIAL EDUCATION Total</b>					\$ 174,908	\$ 174,908		
<b>Ninety-Fifth St EEC Total</b>						\$ 1,201,068	\$ 1,375,976		
NO HOLLYWOOD HG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 496			\$ 496		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NO HOLLYWOOD HG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	GENERAL SUPPLIES	\$ 4,488			\$ 4,488
			INSTRUCTIONAL MATERIALS	\$ 5,808			\$ 5,808
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHERS	\$ 991,950			\$ 991,950
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,035,654</b>			<b>\$ 1,035,654</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,235			\$ 68,235
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,488			\$ 4,488
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 72,723</b>			<b>\$ 72,723</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>NO HOLLYWOOD HG MAG Total</b>				<b>\$ 1,144,825</b>			<b>\$ 1,144,825</b>
<b>NO HOLLYWOOD SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 275,901			\$ 275,901
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 275,901</b>			<b>\$ 275,901</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 671,161	\$ 671,161
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 671,161</b>	<b>\$ 672,121</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 36,691		\$ 36,691
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			COUNSELORS		\$ 347,691		\$ 347,691
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL AIDES		\$ 90,930		\$ 90,930
			INSTRUCTIONAL MATERIALS		\$ 26,341		\$ 26,341
			NURSES		\$ 81,130		\$ 81,130
			PSYCHOLOGISTS		\$ 24,141		\$ 24,141
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 112,808		\$ 112,808
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 18,510		\$ 18,510
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,071,729</b>		<b>\$ 1,071,729</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,968			\$ 178,968
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,339			\$ 3,339
			CLERICAL SUPPORT	\$ 423,743			\$ 423,743
			COUNSELING TIME (REGISTRATION)	\$ 8,600			\$ 8,600
			CUSTODIAL SUPPLIES	\$ 17,438			\$ 17,438
			CUSTODIANS	\$ 509,537			\$ 509,537
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,343)			\$ (2,343)
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 64,424			\$ 64,424
			INSTRUCTIONAL MATERIALS	\$ 41,890			\$ 41,890
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 208,443			\$ 208,443
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,532,377			\$ 6,532,377

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
NO HOLLYWOOD SH	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 9,840			\$ 9,840
			TEMPORARY PERSONNEL ACCOUNT	\$ 39,360			\$ 39,360
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 8,203,670</b>			<b>\$ 8,203,670</b>
	GRANTS - SITE DETERMINED NEEDS	GEAR UP Project STEPS S	ADVISORS/COORDINATORS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ -</b>		<b>\$ -</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 12,426			\$ 12,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 12,426</b>			<b>\$ 12,426</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 43,032			\$ 43,032
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 43,032</b>			<b>\$ 43,032</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 11,301		\$ 11,301
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 20,725		\$ 20,725
		SpEd-Assistants	SPED-ASSISTANTS		\$ 963,184		\$ 963,184
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 231,492		\$ 231,492
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 643,494		\$ 643,494
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 16,894		\$ 16,894
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,187,614		\$ 1,187,614
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 58,386		\$ 58,386
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 81,990			\$ 81,990
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 5,602		\$ 5,602
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 81,990</b>	<b>\$ 3,319,893</b>		<b>\$ 3,401,883</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 122,457			\$ 122,457
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 41,722			\$ 41,722
			CLERICAL SUPPORT	\$ 211,127			\$ 211,127
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 38,245			\$ 38,245
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,000			\$ 3,000
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 438,889			\$ 438,889
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210
			COUNSELING TIME (REGISTRATION)	\$ 13,181			\$ 13,181
			COUNSELORS	\$ 258,786			\$ 258,786
			CUSTODIANS	\$ 30,122			\$ 30,122
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 104,052			\$ 104,052
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 466,308			\$ 466,308
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 15,486			\$ 15,486
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,038,162</b>	<b>\$ 58,171</b>		<b>\$ 2,096,333</b>
<b>NO HOLLYWOOD SH Total</b>				<b>\$ 10,736,689</b>	<b>\$ 4,449,793</b>	<b>\$ 671,161</b>	<b>\$ 15,857,643</b>
NOBEL MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,725			\$ 1,725
			GENERAL SUPPLIES	\$ 15,045			\$ 15,045
			INSTRUCTIONAL MATERIALS	\$ 16,496			\$ 16,496
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NOBEL MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$ 3,506,634			\$ 3,506,634
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,649,607</b>			<b>\$ 3,649,607</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 126,251			\$ 126,251
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 15,045			\$ 15,045
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 141,296</b>			<b>\$ 141,296</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 273,145		\$ 273,145
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 273,145</b>		<b>\$ 273,145</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>NOBEL MATH/SCI MAG Total</b>				<b>\$ 3,827,351</b>	<b>\$ 273,145</b>		<b>\$ 4,100,496</b>
<b>Noble Avenue EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,638,857	\$ 1,638,857
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,712,422</b>	<b>\$ 1,712,422</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 467		\$ 467
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,488		\$ 21,488
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 116,761		\$ 116,761
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 25,036		\$ 25,036
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 219,833</b>		<b>\$ 219,833</b>
<b>Noble Avenue EEC Total</b>					<b>\$ 219,833</b>	<b>\$ 1,712,422</b>	<b>\$ 1,932,255</b>
<b>NOBLE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 164,120			\$ 164,120
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 164,120</b>			<b>\$ 164,120</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 21,216		\$ 21,216
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 21,216</b>		<b>\$ 21,216</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 339,535	\$ 339,535
	<b>CAFETERIA Total</b>					<b>\$ 339,535</b>	<b>\$ 339,535</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 936		\$ 936
			CLERICAL SUPPORT		\$ 45,544		\$ 45,544
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 60,510		\$ 60,510
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 10,838		\$ 10,838
			NURSES		\$ 46,361		\$ 46,361
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 61,422		\$ 61,422
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,660		\$ 7,660
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 443,514</b>		<b>\$ 443,514</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,524			\$ 1,524
			CLERICAL SUPPORT	\$ 205,875			\$ 205,875
			CUSTODIAL SUPPLIES	\$ 5,386			\$ 5,386
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 13,957			\$ 13,957
			INSTRUCTIONAL MATERIALS	\$ 13,136			\$ 13,136



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NOBLE EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	LIBRARY AIDES	\$ -			\$ -
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			TEACHERS	\$ 3,502,065			\$ 3,502,065
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,062			\$ 18,062
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,201,623</b>			<b>\$ 4,201,623</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,062		\$ 18,062
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 47,337		\$ 47,337
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 429,072		\$ 429,072
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 188,208		\$ 188,208
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 61,137		\$ 61,137
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 194,445		\$ 194,445
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,630		\$ 6,630
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 432,911		\$ 432,911
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,569,033</b>		<b>\$ 1,569,033</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 87,263			\$ 87,263
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,674			\$ 5,674
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			CUSTODIAL OVERTIME & RELIEF	\$ 500			\$ 500
			DIFFERENTIALS/LONGEVITIES	\$ 10,233			\$ 10,233
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 25,500			\$ 25,500
			INSTRUCTIONAL MATERIALS	\$ 20,704			\$ 20,704
			PARENT INVOLVEMENT	\$ 15,790			\$ 15,790
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 8,066			\$ 8,066
			TEACHER ASSISTANTS	\$ 76,720			\$ 76,720
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,828			\$ 8,828
		TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 28,977			\$ 28,977
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,396			\$ 13,396
			DIFFERENTIALS/LONGEVITIES	\$ 379			\$ 379
			INSTRUCTIONAL MATERIALS	\$ 526			\$ 526
			TEACHERS	\$ 9,200			\$ 9,200
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 542,960</b>			<b>\$ 542,960</b>
<b>NOBLE EL Total</b>				<b>\$ 5,069,764</b>	<b>\$ 2,033,763</b>	<b>\$ 339,535</b>	<b>\$ 7,443,062</b>
<b>Normandie Av El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 119,097	\$ 119,097
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 119,097</b>	<b>\$ 119,097</b>
<b>Normandie Av El CSPP Total</b>						<b>\$ 119,097</b>	<b>\$ 119,097</b>
<b>Normandie Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,092,205	\$ 1,092,205
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Normandie Ave EEC	EARLY CHILDHOOD DEVELOPMENT	Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,163,370</b>	<b>\$ 1,163,370</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 175,166</b>		<b>\$ 175,166</b>
<b>Normandie Ave EEC Total</b>					<b>\$ 175,166</b>	<b>\$ 1,163,370</b>	<b>\$ 1,338,536</b>
Normandie Ave EI DLC	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,251,911			\$ 1,251,911
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,251,911</b>			<b>\$ 1,251,911</b>
<b>Normandie Ave EI DLC Total</b>				<b>\$ 1,251,911</b>			<b>\$ 1,251,911</b>
NORMANDIE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 143,958			\$ 143,958
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 143,958</b>			<b>\$ 143,958</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 345,051	\$ 345,051
	<b>CAFETERIA Total</b>					<b>\$ 345,051</b>	<b>\$ 345,051</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 25,197			\$ 25,197
	<b>CAMPUS AIDES Total</b>			<b>\$ 25,197</b>			<b>\$ 25,197</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 231,794		\$ 231,794
			DIFFERENTIALS/LONGEVITIES		\$ 3,642		\$ 3,642
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 40,800		\$ 40,800
			INSTRUCTIONAL MATERIALS		\$ 25,970		\$ 25,970
			TEACHER ASSISTANTS		\$ 147,304		\$ 147,304
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,900		\$ 7,900
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 457,410</b>		<b>\$ 457,410</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,427			\$ 1,427
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,443			\$ 5,443
			CUSTODIANS	\$ 151,530			\$ 151,530
			GENERAL SUPPLIES	\$ 12,518			\$ 12,518
			INSTRUCTIONAL MATERIALS	\$ 15,664			\$ 15,664
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 117,021			\$ 117,021
			TEACHERS	\$ 2,259,951			\$ 2,259,951
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,788			\$ 18,788
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,962,732</b>			<b>\$ 2,962,732</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 20,909		\$ 20,909
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 73,159		\$ 73,159
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 452,427		\$ 452,427
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 213,730		\$ 213,730
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 117,200		\$ 117,200
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 99,503		\$ 99,503
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,392		\$ 10,392
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 767,786		\$ 767,786
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 29,977		\$ 29,977
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,887,496</b>		<b>\$ 1,887,496</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,403			\$ 8,403
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 102,563			\$ 102,563

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NORMANDIE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,350			\$ 1,350
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 145,871			\$ 145,871
			PARENT INVOLVEMENT	\$ 2,000			\$ 2,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 1,183			\$ 1,183
			PARENT INVOLVEMENT	\$ 12,368			\$ 12,368
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 108,532		\$ 108,532
			TEACHERS		\$ 108,005		\$ 108,005
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,817			\$ 8,817
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 379,888</b>	<b>\$ 216,537</b>		<b>\$ 596,425</b>
<b>NORMANDIE EL Total</b>				<b>\$ 3,614,660</b>	<b>\$ 2,561,443</b>	<b>\$ 345,051</b>	<b>\$ 6,521,154</b>
<b>Normont EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,889,896	\$ 1,889,896
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,964,661</b>	<b>\$ 1,964,661</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 311		\$ 311
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 83,846		\$ 83,846
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,273		\$ 115,273
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 255,511</b>		<b>\$ 255,511</b>
<b>Normont EEC Total</b>					<b>\$ 255,511</b>	<b>\$ 1,964,661</b>	<b>\$ 2,220,172</b>
<b>NORMONT EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,667</b>		<b>\$ 12,667</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 2,354		\$ 2,354
			PARENT INVOLVEMENT		\$ 11,993		\$ 11,993
			TEACHER ASSISTANTS		\$ 42,965		\$ 42,965
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,250		\$ 3,250
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 188,175</b>		<b>\$ 188,175</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 693			\$ 693
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378
			CUSTODIAL SUPPLIES	\$ 3,547			\$ 3,547
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,154			\$ 6,154
			INSTRUCTIONAL MATERIALS	\$ 5,792			\$ 5,792
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,730,393			\$ 1,730,393
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,964			\$ 7,964

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NORMONT EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,259,318</b>			<b>\$ 2,259,318</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,420		\$ 1,420
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 225,616		\$ 225,616
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 34,831		\$ 34,831
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 535,741</b>		<b>\$ 535,741</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,530			\$ 6,530
			INSTRUCTIONAL MATERIALS	\$ 1,306			\$ 1,306
			PSYCHIATRIC SOCIAL WORKERS	\$ 72,610			\$ 72,610
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,554			\$ 18,554
			TRANSPORTATION	\$ 6,000			\$ 6,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 164,079		\$ 164,079
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,775			\$ 3,775
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 153,148</b>	<b>\$ 388,403</b>		<b>\$ 541,551</b>
<b>NORMONT EL Total</b>				<b>\$ 2,475,624</b>	<b>\$ 1,124,986</b>	<b>\$ 187,160</b>	<b>\$ 3,787,770</b>
<b>North Valley Occ</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 114,252	\$ 114,252
		TPA-Adult Educ.	ADULT EDUCATION			\$ 105,737	\$ 105,737
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 96,829	\$ 96,829
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 316,818</b>	<b>\$ 316,818</b>
<b>North Valley Occ Total</b>						<b>\$ 316,818</b>	<b>\$ 316,818</b>
<b>NORTHRIDGE ACAD SH</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 286,918	\$ 286,918
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 286,918</b>	<b>\$ 287,878</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,645		\$ 19,645
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 14,495		\$ 14,495
			NURSES		\$ 23,179		\$ 23,179
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 249,666		\$ 249,666
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,520		\$ 7,520
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 435,408</b>		<b>\$ 435,408</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,417			\$ 176,417
			ATHLETICS	\$ 1,703			\$ 1,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,828			\$ 1,828
			CLERICAL SUPPORT	\$ 219,363			\$ 219,363
			COUNSELING TIME (REGISTRATION)	\$ 5,669			\$ 5,669
			CUSTODIAL SUPPLIES	\$ 8,279			\$ 8,279
			CUSTODIANS	\$ 283,662			\$ 283,662

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
NORTHRIDGE ACAD SH	GENERAL SCHOOL PROGRAM	General Fund School Program	FINANCIAL MANAGERS	\$ 101,200			\$ 101,200		
			GENERAL SUPPLIES	\$ 6,696			\$ 6,696		
			INSTRUCTIONAL MATERIALS	\$ 31,918			\$ 31,918		
			NURSES	\$ 23,179			\$ 23,179		
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 77,600			\$ 77,600		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830		
			TEACHERS	\$ 3,565,302			\$ 3,565,302		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,952			\$ 3,952		
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,808			\$ 15,808		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,572,996</b>			<b>\$ 4,572,996</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program Inclusion Facilitator Program Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-CAREER & TRANSITION PROGRAM SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 25,706		\$ 25,706
							\$ 71,919		\$ 71,919
		\$ 75,605					\$ 75,605		
		\$ 3,056					\$ 3,056		
		\$ 736,505					\$ 736,505		
		\$ 176,404					\$ 176,404		
		\$ 457,069					\$ 457,069		
		\$ 10,647					\$ 10,647		
		\$ 472,726					\$ 472,726		
		\$ 19,812					\$ 19,812		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,049,449</b>		<b>\$ 2,049,449</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLERICAL SUPPORT INSTRUCTIONAL MATERIALS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME COUNSELING TIME (REGISTRATION) COUNSELORS CUSTODIANS EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA TEACHERS COUNSELORS PARENT INVOLVEMENT ADVISORS/COORDINATORS DIFFERENTIALS/LONGEVITIES INSTRUCTIONAL MATERIALS	\$ 13,425			\$ 13,425		
\$ 98,849						\$ 98,849			
\$ 4,000						\$ 4,000			
\$ 66,380						\$ 66,380			
\$ 4,521						\$ 4,521			
\$ 4,640						\$ 4,640			
\$ 3,105						\$ 3,105			
\$ 8,463						\$ 8,463			
\$ 255,977						\$ 255,977			
\$ 35,773						\$ 35,773			
\$ (2,425)						\$ (2,425)			
\$ -						\$ -			
\$ 148,321						\$ 148,321			
\$ 58,170						\$ 58,170			
				\$ 67,763		\$ 67,763			
\$ 239,218						\$ 239,218			
\$ 23,179						\$ 23,179			
\$ 5,893						\$ 5,893			
\$ 5,799						\$ 5,799			
\$ 1,516						\$ 1,516			
\$ 90			\$ 90						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 974,894</b>	<b>\$ 67,763</b>		<b>\$ 1,042,657</b>			
<b>NORTHRIDGE ACAD SH Total</b>			<b>\$ 5,612,637</b>	<b>\$ 2,552,620</b>	<b>\$ 286,918</b>	<b>\$ 8,452,175</b>			
Northridge EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs Child Dev Fd-HsekpPERS-Ctrs Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT HOUSEKEEPERS EARLY CHILDHOOD DEVELOPMENT			\$ 1,409,814	\$ 1,409,814		
						\$ 66,365	\$ 66,365		
						\$ 6,000	\$ 6,000		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,482,179</b>	<b>\$ 1,482,179</b>		
SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,317		\$ 16,317			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Northridge EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451		
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 32,273		\$ 32,273		
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 209,046</b>			<b>\$ 209,046</b>	
<b>Northridge EEC Total</b>				<b>\$ 209,046</b>	<b>\$ 1,482,179</b>		<b>\$ 1,691,225</b>		
NORTHRIDGE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 398,526	\$ 398,526		
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960		
		<b>CAFETERIA Total</b>		<b>\$ 960</b>		<b>\$ 398,526</b>	<b>\$ 399,486</b>		
		<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673	
<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>			
NORTHRIDGE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,824		\$ 1,824		
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
			INSTRUCTIONAL MATERIALS		\$ 5,631		\$ 5,631		
			PARENT INVOLVEMENT		\$ 6,975		\$ 6,975		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,440		\$ 4,440		
			TEACHERS		\$ 335,619		\$ 335,619		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 7,260		\$ 7,260		
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$ 68,332		\$ 68,332		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 758		\$ 758		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)		\$ (10,485)		
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 478,959</b>			<b>\$ 478,959</b>	
		NORTHRIDGE MS	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,395			\$ 1,395
	CLERICAL SUPPORT			\$ 216,743			\$ 216,743		
	COACHES INSTRUCTIONAL			\$ -			\$ -		
	COUNSELING TIME (REGISTRATION)			\$ 4,993			\$ 4,993		
	COUNSELORS			\$ 201,174			\$ 201,174		
	CUSTODIAL SUPPLIES			\$ 7,958			\$ 7,958		
	CUSTODIANS			\$ 297,114			\$ 297,114		
	FINANCIAL MANAGERS			\$ 44,666			\$ 44,666		
	GENERAL SUPPLIES			\$ 14,161			\$ 14,161		
	INSTRUCTIONAL MATERIALS			\$ 15,705			\$ 15,705		
	PARENT INVOLVEMENT			\$ 5,989			\$ 5,989		
	PSYCHOLOGISTS			\$ 9,656			\$ 9,656		
	SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 81,465			\$ 81,465		
	TEACHER ASSISTANTS			\$ 9,209			\$ 9,209		
	TEACHERS			\$ 2,925,478			\$ 2,925,478		
	TEACHERS - ACADEMIC DIFFERENTIALS			\$ 2,499			\$ 2,499		
	TEMPORARY PERSONNEL ACCOUNT			\$ 13,328			\$ 13,328		
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 4,027,594</b>			<b>\$ 4,027,594</b>	
NORTHRIDGE MS	SPECIAL EDUCATION			Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 22,030		\$ 22,030		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 20,226		\$ 20,226		
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 36,710			\$ 36,710		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 493,839		\$ 493,839		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 708,663		\$ 708,663		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 450,226		\$ 450,226		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,348		\$ 11,348		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,114,209		\$ 1,114,209		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 147,196		\$ 147,196		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NORTHRIDGE MS</b>	<b>SPECIAL EDUCATION Total</b>			<b>\$ 36,710</b>	<b>\$ 3,087,196</b>		<b>\$ 3,123,906</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,241			\$ 7,241
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 2,580			\$ 2,580
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 5,535			\$ 5,535
			PARENT INVOLVEMENT	\$ 1,549			\$ 1,549
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,157			\$ 4,157
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 7,900			\$ 7,900
			COUNSELORS	\$ 262,761			\$ 262,761
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			INSTRUCTIONAL MATERIALS	\$ 525			\$ 525
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 221,592			\$ 221,592
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,384			\$ 7,384
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,925			\$ 2,925
			COACHES INSTRUCTIONAL	\$ 20,503			\$ 20,503
			DIFFERENTIALS/LONGEVITIES	\$ 547			\$ 547
			INSTRUCTIONAL MATERIALS	\$ 244			\$ 244
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 837,179</b>			<b>\$ 837,179</b>
<b>NORTHRIDGE MS Total</b>				<b>\$ 4,951,116</b>	<b>\$ 3,566,155</b>	<b>\$ 398,526</b>	<b>\$ 8,915,797</b>
<b>NORWOOD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 159,643</b>			<b>\$ 159,643</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 279,471	\$ 279,471
	<b>CAFETERIA Total</b>					<b>\$ 279,471</b>	<b>\$ 279,471</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,892		\$ 15,892
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 20,596		\$ 20,596
			NURSES		\$ 69,537		\$ 69,537
			PARENT INVOLVEMENT		\$ 23,194		\$ 23,194
			PSYCHOLOGISTS		\$ 42,248		\$ 42,248
			TEACHER ASSISTANTS		\$ 55,254		\$ 55,254
			TEACHERS		\$ 4,650		\$ 4,650
			TRANSPORTATION		\$ 4,440		\$ 4,440
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,610		\$ 4,610
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 266,919</b>		<b>\$ 266,919</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 933			\$ 933

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
NORWOOD EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 140,834			\$ 140,834				
			CUSTODIAL SUPPLIES	\$ 4,641			\$ 4,641				
			CUSTODIANS	\$ 141,804			\$ 141,804				
			GENERAL SUPPLIES	\$ 8,704			\$ 8,704				
			INSTRUCTIONAL MATERIALS	\$ 14,792			\$ 14,792				
			PARENT INVOLVEMENT	\$ 10,000			\$ 10,000				
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 52,881			\$ 52,881				
			TEACHERS	\$ 2,041,505			\$ 2,041,505				
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,264			\$ 11,264				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,597,458</b>			<b>\$ 2,597,458</b>		
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 20,535		\$ 20,535	
						Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,783		\$ 23,783
						SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
						SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS					\$ 112,162		\$ 112,162		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 119,085		\$ 119,085		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 4,527		\$ 4,527		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 458,048		\$ 458,048		
	Speech & Language Program	SPED-SPEECH & LANGUAGE					\$ 118,763		\$ 118,763		
	<b>SPECIAL EDUCATION Total</b>							<b>\$ 1,147,083</b>		<b>\$ 1,147,083</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 14,169			\$ 14,169			
				Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 140,570		\$ 140,570		
					INSTRUCTIONAL MATERIALS		\$ 7,312		\$ 7,312		
					PARENT INVOLVEMENT		\$ 1,518		\$ 1,518		
TSP - Investments				CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			
				LIBRARY AIDES		\$ 13,522		\$ 13,522			
TSP-Nurse/HS Counselors				NURSES		\$ 23,179		\$ 23,179			
TSP-Parental Engagement				PARENT INVOLVEMENT		\$ 5,516		\$ 5,516			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 207,856</b>			<b>\$ 207,856</b>		
<b>NORWOOD EL Total</b>						<b>\$ 3,075,571</b>	<b>\$ 1,414,002</b>	<b>\$ 279,471</b>	<b>\$ 4,769,044</b>		
NUEVA VISTA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643				
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 159,643</b>			<b>\$ 159,643</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949				
				<b>ARTS PROGRAM Total</b>	<b>\$ 57,949</b>			<b>\$ 57,949</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 327,232	\$ 327,232				
	<b>CAFETERIA Total</b>					<b>\$ 327,232</b>	<b>\$ 327,232</b>				
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798				
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>				
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 68,332		\$ 68,332			
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 30,485		\$ 30,485			
				CLERICAL SUPPORT		\$ 70,322		\$ 70,322			
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205			
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815			
				GENERAL SUPPLIES		\$ 5,000		\$ 5,000			
				INSTRUCTIONAL MATERIALS		\$ 46,110		\$ 46,110			
NURSES					\$ 69,540		\$ 69,540				
PARENT INVOLVEMENT					\$ 50,592		\$ 50,592				
PSYCHOLOGISTS					\$ 24,142		\$ 24,142				
TEACHER ASSISTANTS					\$ 94,090		\$ 94,090				
PARENT INVOLVEMENT				CE-NCLB T1 Sch-Parent Invlmnt		\$ 8,570		\$ 8,570			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>							<b>\$ 496,203</b>		<b>\$ 496,203</b>		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>NUEVA VISTA EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,517			\$ 1,517
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 6,403			\$ 6,403
			CUSTODIANS	\$ 185,253			\$ 185,253
			GENERAL SUPPLIES	\$ 13,685			\$ 13,685
			INSTRUCTIONAL MATERIALS	\$ 12,880			\$ 12,880
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			TEACHERS	\$ 3,564,213			\$ 3,564,213
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,372			\$ 20,372
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,308,431</b>			<b>\$ 4,308,431</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,197		\$ 6,197
			INSTRUCTIONAL MATERIALS		\$ 63		\$ 63
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 6,260</b>		<b>\$ 6,260</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 70,183			\$ 70,183
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 70,183</b>			<b>\$ 70,183</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,528		\$ 4,528
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,892		\$ 12,892
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,360		\$ 217,360
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 187,537		\$ 187,537
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,610		\$ 5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 117,200		\$ 117,200
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 119,468		\$ 119,468
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 734,081</b>		<b>\$ 734,081</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 235,733			\$ 235,733
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,518			\$ 14,518
			INSTRUCTIONAL MATERIALS	\$ 12,349			\$ 12,349
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 12,035			\$ 12,035
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,371			\$ 8,371
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 316,408</b>	<b>\$ 175,166</b>		<b>\$ 491,574</b>
<b>NUEVA VISTA EL Total</b>				<b>\$ 4,929,412</b>	<b>\$ 1,411,710</b>	<b>\$ 327,232</b>	<b>\$ 6,668,354</b>
<b>NUEVA VISTA P/V MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 240			\$ 240
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 2,057			\$ 2,057
			INSTRUCTIONAL MATERIALS	\$ 1,936			\$ 1,936
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 630,515			\$ 630,515
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 656,689</b>			<b>\$ 656,689</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 58,956			\$ 58,956
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,057			\$ 2,057
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 61,013</b>			<b>\$ 61,013</b>
<b>NUEVA VISTA P/V MAG Total</b>				<b>\$ 717,702</b>			<b>\$ 717,702</b>
<b>O MELVENY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>O MELVENY EL</b>	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 171,942			\$ 171,942
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 213,711	\$ 213,711
	<b>CAFETERIA Total</b>					\$ 213,711	\$ 213,711
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 11,443		\$ 11,443
			PARENT INVOLVEMENT		\$ 12,365		\$ 12,365
			PSYCHOLOGISTS		\$ 96,571		\$ 96,571
			TEACHER ASSISTANTS		\$ 9,209		\$ 9,209
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,530		\$ 4,530
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 262,287		\$ 262,287
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 894			\$ 894
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,090			\$ 4,090
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 8,653			\$ 8,653
			INSTRUCTIONAL MATERIALS	\$ 8,144			\$ 8,144
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 2,199,903			\$ 2,199,903
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,198			\$ 11,198
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,760,394			\$ 2,760,394
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 31,294		\$ 31,294
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 87,973		\$ 87,973
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 445,018		\$ 445,018
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 175,652		\$ 175,652
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 96,400		\$ 96,400
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 100,183		\$ 100,183
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,292		\$ 5,292
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 363,390		\$ 363,390
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,273		\$ 115,273
	<b>SPECIAL EDUCATION Total</b>				\$ 1,522,875		\$ 1,522,875
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,500			\$ 14,500
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 23,140			\$ 23,140
			PARENT INVOLVEMENT	\$ 9,777			\$ 9,777
			TEACHER ASSISTANTS	\$ 36,836			\$ 36,836
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>O MELVENY EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,557			\$ 4,557	
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,780			\$ 9,780	
			INSTRUCTIONAL MATERIALS	\$ 220			\$ 220	
			TEACHERS	\$ 12,000			\$ 12,000	
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 213,030			\$ 213,030	
<b>O MELVENY EL Total</b>				\$ 3,237,977	\$ 1,785,162	\$ 213,711	\$ 5,236,850	
<b>OBAMA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537	
		<b>ARTS PROGRAM Total</b>		\$ 69,537			\$ 69,537	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 324,707		\$ 324,707
		<b>CAFETERIA Total</b>				\$ 324,707		\$ 324,707
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		\$ 16,798			\$ 16,798	
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>		\$ 33,348			\$ 33,348	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 12,764		\$ 12,764	
COACHES INSTRUCTIONAL					\$ 115,897		\$ 115,897	
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)					\$ 24,205		\$ 24,205	
DIFFERENTIALS/LONGEVITIES					\$ 3,337		\$ 3,337	
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ (10,485)		\$ (10,485)	
INSTRUCTIONAL MATERIALS					\$ 25,594		\$ 25,594	
NURSES					\$ 23,178		\$ 23,178	
PSYCHOLOGISTS					\$ 36,397		\$ 36,397	
TEACHER ASSISTANTS					\$ 61,880		\$ 61,880	
TEACHERS					\$ 5,425		\$ 5,425	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 7,460	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 431,934		\$ 431,934	
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,968			\$ 167,968	
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,597			\$ 1,597	
		CLERICAL SUPPORT		\$ 212,021			\$ 212,021	
		CUSTODIAL SUPPLIES		\$ 5,378			\$ 5,378	
		CUSTODIANS		\$ 144,896			\$ 144,896	
		GENERAL SUPPLIES		\$ 14,178			\$ 14,178	
		INSTRUCTIONAL MATERIALS		\$ 13,344			\$ 13,344	
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 120,678			\$ 120,678	
		TEACHERS		\$ 3,431,011			\$ 3,431,011	
		TEMPORARY PERSONNEL ACCOUNT		\$ 18,348			\$ 18,348	
			<b>GENERAL SCHOOL PROGRAM Total</b>		\$ 4,135,452			\$ 4,135,452
		<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 24,010	
SPED-INCLUSION PROGRAM					\$ 30,239		\$ 30,239	
SPED-OCCUPATIONAL & PHYSICAL THERAPY					\$ 22,674		\$ 22,674	
SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST					\$ 46,319		\$ 46,319	
SPED-ASSISTANTS					\$ 112,162		\$ 112,162	
SPED-ASSISTANTS					\$ 224,324		\$ 224,324	
SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE					\$ (5,508)		\$ (5,508)	
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 162,401		\$ 162,401	
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 4,272		\$ 4,272	
SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 80,644		\$ 80,644	
	SPED-SPEECH & LANGUAGE			\$ 105,263		\$ 105,263		
	<b>SPECIAL EDUCATION Total</b>			\$ 806,800		\$ 806,800		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
OBAMA EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 58,807			\$ 58,807		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,882			\$ 11,882	
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205	
				CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000	
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200	
				INSTRUCTIONAL MATERIALS	\$ 18,019			\$ 18,019	
				NURSES	\$ 46,360			\$ 46,360	
				PSYCHOLOGISTS	\$ 24,207			\$ 24,207	
				TEACHER ASSISTANTS	\$ 50,104			\$ 50,104	
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916	
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)	
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
				TEACHERS	\$ 115,897			\$ 115,897	
			TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,639			\$ 9,639	
			TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)	
				INSTRUCTIONAL MATERIALS	\$ 587			\$ 587	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 557,698</b>			<b>\$ 557,698</b>
		<b>OBAMA EL Total</b>				<b>\$ 4,812,833</b>	<b>\$ 1,238,734</b>	<b>\$ 324,707</b>	<b>\$ 6,376,274</b>
		OBAMA GLBL PREP ACAD	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 296,909	\$ 296,909
				Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 296,909</b>	<b>\$ 297,479</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 84,494			\$ 84,494		
	<b>CAMPUS AIDES Total</b>			<b>\$ 84,494</b>			<b>\$ 84,494</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,368		\$ 9,368		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
			INSTRUCTIONAL MATERIALS		\$ 3,144		\$ 3,144		
			NURSES		\$ 46,361		\$ 46,361		
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,160		\$ 4,160		
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 299,572</b>		<b>\$ 299,572</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,090			\$ 175,090		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 597			\$ 597		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			COUNSELING TIME (REGISTRATION)	\$ 4,539			\$ 4,539		
			COUNSELORS	\$ 116,761			\$ 116,761		
			CUSTODIAL SUPPLIES	\$ 5,556			\$ 5,556		
			CUSTODIANS	\$ 245,524			\$ 245,524		
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921		
			GENERAL SUPPLIES	\$ 10,213			\$ 10,213		
			INSTRUCTIONAL MATERIALS	\$ 8,452			\$ 8,452		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
OBAMA GBL PREP ACAD	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,353,009			\$ 1,353,009
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,338			\$ 1,338
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,136			\$ 7,136
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,173,695</b>			<b>\$ 2,173,695</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 198,116			\$ 198,116
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 198,116</b>			<b>\$ 198,116</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 561,481			\$ 561,481
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 561,481</b>			<b>\$ 561,481</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 39,469		\$ 39,469
		SpEd-Assistants	SPED-ASSISTANTS		\$ 707,569		\$ 707,569
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 222,046		\$ 222,046
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,650		\$ 7,650
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 998,929		\$ 998,929
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 29,048		\$ 29,048
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,113,243</b>		<b>\$ 2,113,243</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 28,174			\$ 28,174
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 58,382			\$ 58,382
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,145			\$ 19,145
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,500			\$ 1,500
			CUSTODIAL OVERTIME & RELIEF	\$ 1,500			\$ 1,500
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 27,670			\$ 27,670
			PSYCHOLOGISTS	\$ 2,860			\$ 2,860
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,000			\$ 5,000
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TRANSPORTATION	\$ 2,000			\$ 2,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,102			\$ 5,102
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,653			\$ 5,653
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,643			\$ 4,643
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 474,942</b>			<b>\$ 474,942</b>
<b>OBAMA GBL PREP ACAD Total</b>				<b>\$ 3,493,298</b>	<b>\$ 2,412,815</b>	<b>\$ 296,909</b>	<b>\$ 6,203,022</b>
OCHOA LC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 533,351	\$ 533,351
	<b>CAFETERIA Total</b>					<b>\$ 533,351</b>	<b>\$ 533,351</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,370		\$ 23,370
			CLERICAL SUPPORT		\$ 33,191		\$ 33,191
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			INSTRUCTIONAL MATERIALS		\$ 9,839		\$ 9,839

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
OCHOA LC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 69,537		\$ 69,537
			PARENT INVOLVEMENT		\$ 15,818		\$ 15,818
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 106,803		\$ 106,803
			TEACHERS		\$ 231,794		\$ 231,794
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,450		\$ 11,450
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 721,560</b>		<b>\$ 721,560</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,552			\$ 2,552
			CLERICAL SUPPORT	\$ 219,363			\$ 219,363
			COUNSELING TIME (REGISTRATION)	\$ 1,107			\$ 1,107
			COUNSELORS	\$ 119,085			\$ 119,085
			CUSTODIAL SUPPLIES	\$ 14,647			\$ 14,647
			CUSTODIANS	\$ 598,612			\$ 598,612
			FINANCIAL MANAGERS	\$ 17,582			\$ 17,582
			GENERAL SUPPLIES	\$ 22,151			\$ 22,151
			INSTRUCTIONAL MATERIALS	\$ 24,963			\$ 24,963
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 175,531			\$ 175,531
			TEACHERS	\$ 3,567,257			\$ 3,567,257
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,665			\$ 1,665
			TEMPORARY PERSONNEL ACCOUNT	\$ 26,440			\$ 26,440
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,976,672</b>			<b>\$ 4,976,672</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,055		\$ 13,055
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 51,987		\$ 51,987
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 492,616		\$ 492,616
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 54,194		\$ 54,194
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 338,963		\$ 338,963
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,647		\$ 10,647
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 428,560		\$ 428,560
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 50,908		\$ 50,908
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,487,249</b>		<b>\$ 1,487,249</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CLERICAL SUPPORT	\$ 33,191			\$ 33,191
			INSTRUCTIONAL MATERIALS	\$ 17,875			\$ 17,875
			PARENT INVOLVEMENT	\$ 7,100			\$ 7,100
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 19,398			\$ 19,398
			TEACHERS	\$ 124,172			\$ 124,172
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,540			\$ 2,540
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 2,792			\$ 2,792
			COUNSELORS	\$ 262,761			\$ 262,761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
OCHOA LC	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 25,298			\$ 25,298
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 148,321			\$ 148,321
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 161,279		\$ 161,279
			TEACHERS		\$ 204,985		\$ 204,985
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,129			\$ 12,129
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 823,982</b>	<b>\$ 366,264</b>		<b>\$ 1,190,246</b>
<b>OCHOA LC Total</b>				<b>\$ 5,996,333</b>	<b>\$ 2,575,073</b>	<b>\$ 533,351</b>	<b>\$ 9,104,757</b>
Ochoa LC DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,976,199			\$ 1,976,199
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,976,199</b>			<b>\$ 1,976,199</b>
<b>Ochoa LC DLC Sp Total</b>				<b>\$ 1,976,199</b>			<b>\$ 1,976,199</b>
ODYSSEY HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 198		\$ 198
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 36,304		\$ 36,304
			INSTRUCTIONAL MATERIALS		\$ 511		\$ 511
			TRANSPORTATION		\$ 1,110		\$ 1,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 670		\$ 670
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 38,793</b>		<b>\$ 38,793</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 218		\$ 218
			INSTRUCTIONAL MATERIALS		\$ 2		\$ 2
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 220</b>		<b>\$ 220</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 3,695			\$ 3,695
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 864,567			\$ 864,567
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 25,049			\$ 25,049
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 907			\$ 907
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 620			\$ 620
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 894,885</b>			<b>\$ 894,885</b>
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 128		\$ 128
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 6,302</b>		<b>\$ 6,302</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,500			\$ 13,500
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 14,230			\$ 14,230
			PARENT INVOLVEMENT	\$ 750			\$ 750
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,220			\$ 2,220
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,464			\$ 3,464
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,464			\$ 3,464
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 863			\$ 863
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 63,670</b>	<b>\$ 5,817</b>		<b>\$ 69,487</b>
<b>ODYSSEY HS Total</b>				<b>\$ 981,752</b>	<b>\$ 51,132</b>		<b>\$ 1,032,884</b>
OLIVE VISTA MS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 31,280		\$ 31,280
		Perkins Inst-Hw Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,504		\$ 4,504
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,800		\$ 3,800
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,600		\$ 1,600

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>OLIVE VISTA MS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				\$ 44,754		\$ 44,754
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 371,975	\$ 371,975
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 371,975	\$ 372,935
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 74,374			\$ 74,374
	<b>CAMPUS AIDES Total</b>			\$ 74,374			\$ 74,374
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 75,264		\$ 75,264
			CLERICAL SUPPORT		\$ 33,191		\$ 33,191
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 6,567		\$ 6,567
			NURSES		\$ 46,361		\$ 46,361
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,407		\$ 48,407
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 111,873		\$ 111,873
			TRANSPORTATION		\$ 4,983		\$ 4,983
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,980		\$ 8,980
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 637,355		\$ 637,355
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CAMPUS AIDES	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,301			\$ 1,301
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 6,055			\$ 6,055
			COUNSELORS	\$ 241,542			\$ 241,542
			CUSTODIAL SUPPLIES	\$ 9,393			\$ 9,393
			CUSTODIANS	\$ 337,843			\$ 337,843
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 11,818			\$ 11,818
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 15,040			\$ 15,040
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,451			\$ 80,451
			TEACHERS	\$ 2,381,587			\$ 2,381,587
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,063			\$ 3,063
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,336			\$ 16,336
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,548,932			\$ 3,548,932
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 35,458		\$ 35,458
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 911		\$ 911
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 28,094		\$ 28,094
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 122,310		\$ 122,310
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 18,186			\$ 18,186
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 58,906			\$ 58,906
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 58,906			\$ 58,906
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 120,744		\$ 120,744
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 17,717		\$ 17,717



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
OLIVE VISTA MS	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 44,764		\$ 44,764		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 794,638		\$ 794,638		
			SPED-DEAF AND HARD OF HEARING		\$ 64,078		\$ 64,078		
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 400,708		\$ 400,708	
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 425,360		\$ 425,360	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,922		\$ 11,922	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,070,569		\$ 1,070,569	
			<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,950,500</b>		<b>\$ 2,950,500</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 24,793			\$ 24,793
				Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
				ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,106			\$ 2,106	
				CLERICAL SUPPORT	\$ 33,191			\$ 33,191	
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)	
				INSTRUCTIONAL AIDES	\$ 21,956			\$ 21,956	
				INSTRUCTIONAL MATERIALS	\$ 11,675			\$ 11,675	
		TSP - Investments		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193	
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105		
			COUNSELING TIME (REGISTRATION)	\$ 8,785			\$ 8,785		
			COUNSELORS	\$ 262,761			\$ 262,761		
		INSTRUCTIONAL MATERIALS	\$ -			\$ -			
		TEACHERS	\$ 148,321			\$ 148,321			
		TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,491			\$ 8,491			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 871,428</b>		<b>\$ 871,428</b>			
<b>OLIVE VISTA MS Total</b>				<b>\$ 4,572,786</b>	<b>\$ 3,754,919</b>	<b>\$ 371,975</b>	<b>\$ 8,699,680</b>		
Olive Vista STEM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 518			\$ 518		
			GENERAL SUPPLIES	\$ 4,539			\$ 4,539		
			INSTRUCTIONAL MATERIALS	\$ 5,036			\$ 5,036		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569		
			TEACHERS	\$ 1,077,737			\$ 1,077,737		
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,124,399</b>		<b>\$ 1,124,399</b>		
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316		
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,539			\$ 4,539		
		<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 129,855</b>		<b>\$ 129,855</b>		
		TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>			
<b>Olive Vista STEM Total</b>				<b>\$ 1,290,702</b>		<b>\$ 1,290,702</b>			
OLYMPIC PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 316,913			\$ 316,913		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 316,913</b>			<b>\$ 316,913</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 101,277	\$ 101,277		
	<b>CAFETERIA Total</b>					<b>\$ 101,277</b>	<b>\$ 101,277</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,430			\$ 3,430	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100			\$ 5,100	
		INSTRUCTIONAL MATERIALS		\$ 3,530			\$ 3,530		
		TEACHER ASSISTANTS		\$ 49,104			\$ 49,104		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>OLYMPIC PC</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TEACHERS		\$ 6,547		\$ 6,547
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,190		\$ 1,190
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 68,901</b>		<b>\$ 68,901</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 296			\$ 296
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,699			\$ 2,699
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 2,118			\$ 2,118
			INSTRUCTIONAL MATERIALS	\$ 2,964			\$ 2,964
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 781,225			\$ 781,225
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,388			\$ 3,388
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,265,153</b>			<b>\$ 1,265,153</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,882		\$ 3,882
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,216		\$ 26,216
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 114,112		\$ 114,112
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ -		\$ -
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,933		\$ 2,933
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 45,470		\$ 45,470
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 346,937</b>		<b>\$ 346,937</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,616			\$ 5,616
			INSTRUCTIONAL MATERIALS	\$ 13,404			\$ 13,404
			PARENT INVOLVEMENT	\$ 7,480			\$ 7,480
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,850			\$ 18,850
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 198,439		\$ 198,439
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,936			\$ 1,936
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 103,248</b>	<b>\$ 588,563</b>		<b>\$ 691,811</b>
<b>OLYMPIC PC Total</b>				<b>\$ 1,736,879</b>	<b>\$ 1,004,401</b>	<b>\$ 101,277</b>	<b>\$ 2,842,557</b>
<b>O'Melveny EI CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,248	\$ 131,248
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,248</b>	<b>\$ 131,248</b>
<b>O'Melveny EI CSPP Total</b>						<b>\$ 131,248</b>	<b>\$ 131,248</b>
<b>Open Charter</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 18,158			\$ 18,158
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 156,432			\$ 156,432
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 174,590</b>			<b>\$ 174,590</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Open Charter	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 1,755			\$ 1,755
			CUSTODIANS	\$ 144,896			\$ 144,896
			DIFFERENTIALS/LONGEVITIES	\$ 7,580			\$ 7,580
			GENERAL SUPPLIES	\$ 1,000			\$ 1,000
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 25,022			\$ 25,022
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 19,517			\$ 19,517
			TEACHERS	\$ 1,854,970			\$ 1,854,970
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,763			\$ 16,763
			TRANSPORTATION	\$ 7,000			\$ 7,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,396,106</b>			<b>\$ 2,396,106</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 135,939			\$ 135,939
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,953			\$ 6,953
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 142,892</b>			<b>\$ 142,892</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,251		\$ 4,251
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 34,610		\$ 34,610
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 96,188		\$ 96,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,977		\$ 1,977
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 80,828		\$ 80,828
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 430,736</b>		<b>\$ 430,736</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			INSTRUCTIONAL MATERIALS	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 566			\$ 566
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 44,907</b>			<b>\$ 44,907</b>
<b>Open Charter Total</b>				<b>\$ 2,798,471</b>	<b>\$ 430,736</b>	<b>\$ 95,490</b>	<b>\$ 3,324,697</b>
<b>ORCHARD ACADEMIES 2B</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 368,946	\$ 368,946
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 368,946</b>	<b>\$ 369,516</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 30,529			\$ 30,529
	<b>CAMPUS AIDES Total</b>			<b>\$ 30,529</b>			<b>\$ 30,529</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 27,426		\$ 27,426
			CLASSIFIED OVERTIME X & Z TIME		\$ 4,054		\$ 4,054
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 3,209		\$ 3,209
			PARENT INVOLVEMENT		\$ 16,167		\$ 16,167
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			TEACHER ASSISTANTS		\$ 30,688		\$ 30,688
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,500		\$ 4,500
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ORCHARD ACADEMIES 2B	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 319,155</b>		<b>\$ 319,155</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 897			\$ 897
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 4,197			\$ 4,197
			COUNSELORS	\$ 117,611			\$ 117,611
			CUSTODIAL SUPPLIES	\$ 2,577			\$ 2,577
			CUSTODIANS	\$ 110,608			\$ 110,608
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 23,815			\$ 23,815
			GENERAL SUPPLIES	\$ 4,313			\$ 4,313
			INSTRUCTIONAL MATERIALS	\$ 7,886			\$ 7,886
			PSYCHOLOGISTS	\$ 5,160			\$ 5,160
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,511			\$ 58,511
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 1,764,462			\$ 1,764,462
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,467			\$ 1,467
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,824			\$ 7,824
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,435,990</b>			<b>\$ 2,435,990</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,802		\$ 3,802
			INSTRUCTIONAL MATERIALS		\$ 38		\$ 38
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,840</b>		<b>\$ 3,840</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 51,319		\$ 51,319
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 38,708		\$ 38,708
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,687		\$ 16,687
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 229,131		\$ 229,131
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 166,503		\$ 166,503
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,164		\$ 5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 418,728		\$ 418,728
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,289		\$ 67,289
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,273,934</b>		<b>\$ 1,273,934</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 10,175			\$ 10,175
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 58,911			\$ 58,911
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			INSTRUCTIONAL MATERIALS	\$ 6,082			\$ 6,082
			NURSES	\$ 11,588			\$ 11,588
			PSYCHOLOGISTS	\$ 36,214			\$ 36,214
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,507			\$ 4,507
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,369			\$ 5,369
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 58,172			\$ 58,172
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,129			\$ 4,129
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 392,922</b>			<b>\$ 392,922</b>
<b>ORCHARD ACADEMIES 2B Total</b>				<b>\$ 2,860,011</b>	<b>\$ 1,596,929</b>	<b>\$ 368,946</b>	<b>\$ 4,825,886</b>
<b>ORCHARD ACADEMIES 2C</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 26,597			\$ 26,597
	<b>CAMPUS AIDES Total</b>			<b>\$ 26,597</b>			<b>\$ 26,597</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$ 103,378			\$ 103,378

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ORCHARD ACADEMIES 2C</b>	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 103,378</b>			<b>\$ 103,378</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,000		\$ 14,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL AIDES		\$ 44,792		\$ 44,792
			INSTRUCTIONAL MATERIALS		\$ 13,023		\$ 13,023
			NURSES		\$ 11,588		\$ 11,588
			PARENT INVOLVEMENT		\$ 5,543		\$ 5,543
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 111,873		\$ 111,873
			TRANSPORTATION		\$ 2,220		\$ 2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,220		\$ 4,220
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 303,046</b>		<b>\$ 303,046</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,180			\$ 143,180
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 800			\$ 800
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 4,527			\$ 4,527
			COUNSELORS	\$ 84,174			\$ 84,174
			CUSTODIAL SUPPLIES	\$ 3,204			\$ 3,204
			CUSTODIANS	\$ 96,142			\$ 96,142
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 20,746			\$ 20,746
			GENERAL SUPPLIES	\$ 3,785			\$ 3,785
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 3,807			\$ 3,807
			PSYCHOLOGISTS	\$ 4,495			\$ 4,495
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,512,138			\$ 1,512,138
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,278			\$ 1,278
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,816			\$ 6,816
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,097,145</b>			<b>\$ 2,097,145</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,843		\$ 2,843
			INSTRUCTIONAL MATERIALS		\$ 37		\$ 37
			TEACHERS		\$ 780		\$ 780
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,660</b>		<b>\$ 3,660</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,647		\$ 8,647
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 142,609		\$ 142,609
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,229		\$ 2,229
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 267,184		\$ 267,184
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 321,776		\$ 321,776
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 37,583		\$ 37,583
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,009,338</b>		<b>\$ 1,009,338</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,863			\$ 8,863
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,853			\$ 8,853

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ORCHARD ACADEMIES 2C</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 8,000			\$ 8,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			INSTRUCTIONAL MATERIALS	\$ 9,654			\$ 9,654
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407
			PSYCHOLOGISTS	\$ 31,720			\$ 31,720
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,140			\$ 4,140
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,154			\$ 5,154
			TRANSPORTATION	\$ 2,220			\$ 2,220
		TSP - Investments	ADVISORS/COORDINATORS	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,507			\$ 4,507
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,643			\$ 5,643
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 58,172			\$ 58,172
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,969			\$ 3,969
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 385,974</b>			<b>\$ 385,974</b>
<b>ORCHARD ACADEMIES 2C Total</b>				<b>\$ 2,613,094</b>	<b>\$ 1,316,044</b>		<b>\$ 3,929,138</b>
<b>ORTHOPAEDIC HOSP MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>			<b>\$ 100,867</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 280,305	\$ 280,305
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 280,305</b>	<b>\$ 280,875</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,830		\$ 28,830
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 1,870		\$ 1,870
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 5,389		\$ 5,389
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 46,357		\$ 46,357
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 3,660		\$ 3,660
			TEACHERS		\$ 284,846		\$ 284,846
			TRANSPORTATION		\$ 5,920		\$ 5,920
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,270		\$ 7,270
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 420,933</b>		<b>\$ 420,933</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			ATHLETICS	\$ 1,703			\$ 1,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,592			\$ 1,592
			CLERICAL SUPPORT	\$ 215,976			\$ 215,976
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 6,867			\$ 6,867
			CUSTODIANS	\$ 237,673			\$ 237,673
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 11,110			\$ 11,110
			INSTRUCTIONAL MATERIALS	\$ 25,794			\$ 25,794
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ORTHOPAEDIC HOSP MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830			
			TEACHERS	\$ 3,231,114			\$ 3,231,114			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,320			\$ 3,320			
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,280			\$ 13,280			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,152,644</b>			<b>\$ 4,152,644</b>	
	GRANTS - SITE DETERMINED NEEDS	Math for America - Los Angeles		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,464		\$ 26,464		
				INSTRUCTIONAL MATERIALS		\$ 1,866		\$ 1,866		
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 732		\$ 732		
				TEACHERS		\$ 55,938		\$ 55,938		
				<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$ 85,000</b>			<b>\$ 85,000</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs		MAGNET SCHOOL RESOURCES	\$ 224,676			\$ 224,676		
				TIIPG-Magnet-Schs-Discretionar	\$ 14,110			\$ 14,110		
				<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 238,786</b>			<b>\$ 238,786</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 44,893		\$ 44,893		
				SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174		
				SPED-ASSISTANTS		\$ 55,092		\$ 55,092		
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 160,477		\$ 160,477		
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,977		\$ 1,977		
				SPED-SPEECH & LANGUAGE		\$ 5,186		\$ 5,186		
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 273,799</b>			<b>\$ 273,799</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$ 13,425		
	ADVISORS/COORDINATORS	\$ 68,983						\$ 68,983		
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 44,663						\$ 44,663		
	CLASSIFIED OVERTIME X & Z TIME	\$ 4,000						\$ 4,000		
	CUSTODIAL OVERTIME & RELIEF	\$ 4,000						\$ 4,000		
DIFFERENTIALS/LONGEVITIES	\$ 2,274						\$ 2,274			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)						\$ (20,970)			
INSTRUCTIONAL MATERIALS	\$ 31,685						\$ 31,685			
PARENT INVOLVEMENT	\$ 2,500						\$ 2,500			
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 732						\$ 732			
TEACHERS	\$ 68,983						\$ 68,983			
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009						\$ 144,009			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 22,637						\$ 22,637			
CLASSIFIED OVERTIME X & Z TIME	\$ 3,105						\$ 3,105			
CLERICAL SUPPORT	\$ 66,380						\$ 66,380			
COUNSELING TIME (REGISTRATION)	\$ 3,739						\$ 3,739			
COUNSELORS	\$ 115,897						\$ 115,897			
CUSTODIAL SUPPLIES	\$ 5,000						\$ 5,000			
CUSTODIANS	\$ 33,348						\$ 33,348			
INSTRUCTIONAL MATERIALS	\$ 15,024						\$ 15,024			
TEACHERS	\$ 111,873						\$ 111,873			
TEACHERS - LIBRARY MEDIA	\$ 69,926						\$ 69,926			
TEACHERS		\$ 5,817					\$ 5,817			
COUNSELORS	\$ 208,104						\$ 208,104			
NURSES	\$ 23,179						\$ 23,179			
PARENT INVOLVEMENT	\$ 5,905			\$ 5,905						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,048,401</b>	<b>\$ 5,817</b>		<b>\$ 1,054,218</b>				
<b>ORTHOPAEDIC HOSP MAG Total</b>			<b>\$ 5,581,542</b>	<b>\$ 785,549</b>	<b>\$ 280,305</b>	<b>\$ 6,647,396</b>				
OSCEOLA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971			
			<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>		<b>\$ 144,971</b>		
			AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667			
<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,667</b>		<b>\$ 12,667</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
OSCEOLA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL MATERIALS		\$ 2,730		\$ 2,730
			PARENT INVOLVEMENT		\$ 16,287		\$ 16,287
			TEACHER ASSISTANTS		\$ 67,515		\$ 67,515
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,730		\$ 2,730
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 158,067</b>		<b>\$ 158,067</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 581			\$ 581
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,300			\$ 3,300
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,083			\$ 5,083
			INSTRUCTIONAL MATERIALS	\$ 4,784			\$ 4,784
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,422,700			\$ 1,422,700
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,578			\$ 6,578
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,942,483</b>			<b>\$ 1,942,483</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,792		\$ 8,792
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 47,997		\$ 47,997
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 47,683		\$ 47,683
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,144		\$ 4,144
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 117,965		\$ 117,965
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 572,315</b>		<b>\$ 572,315</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 62,409			\$ 62,409
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)
			INSTRUCTIONAL MATERIALS	\$ 7,255			\$ 7,255
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 329,226		\$ 329,226
			TEACHERS		\$ 331,311		\$ 331,311



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
OSCEOLA EL	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,621			\$ 2,621
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 121,712</b>	<b>\$ 826,337</b>		<b>\$ 948,049</b>
<b>OSCEOLA EL Total</b>				<b>\$ 2,290,184</b>	<b>\$ 1,569,386</b>	<b>\$ 131,683</b>	<b>\$ 3,991,253</b>
Osceola EL-CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 149,680	\$ 149,680
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 149,680</b>	<b>\$ 149,680</b>
<b>Osceola EL-CSPP Total</b>						<b>\$ 149,680</b>	<b>\$ 149,680</b>
OVERLAND EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 59,297	\$ 59,297
	<b>CAFETERIA Total</b>					<b>\$ 59,297</b>	<b>\$ 59,297</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 4,025			\$ 4,025
			CUSTODIANS	\$ 141,804			\$ 141,804
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			GENERAL SUPPLIES	\$ 7,867			\$ 7,867
			INSTRUCTIONAL MATERIALS	\$ 8,168			\$ 8,168
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,102			\$ 12,102
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,676			\$ 47,676
			TEACHERS	\$ 2,273,009			\$ 2,273,009
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,088			\$ 11,088
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,830,502</b>			<b>\$ 2,830,502</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,389		\$ 9,389
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 22,030		\$ 22,030
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 47,590		\$ 47,590
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 118,047		\$ 118,047
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,423		\$ 2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 116,761		\$ 116,761
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 81,568		\$ 81,568
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 612,928</b>		<b>\$ 612,928</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 7,350			\$ 7,350
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 337			\$ 337
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 52,028</b>			<b>\$ 52,028</b>
<b>OVERLAND EL Total</b>				<b>\$ 2,934,095</b>	<b>\$ 612,928</b>	<b>\$ 59,297</b>	<b>\$ 3,606,320</b>
OWENSMOUTH HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 46,391			\$ 46,391

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>OWENSMOUTH HS</b>	<b>COUNSELING SUPPORT Total</b>			<b>\$ 46,391</b>			<b>\$ 46,391</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS		\$ 11,590		\$ 11,590
			INSTRUCTIONAL MATERIALS		\$ 284		\$ 284
			TEACHER ASSISTANTS		\$ 10,317		\$ 10,317
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 390		\$ 390
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 22,581</b>		<b>\$ 22,581</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 4,434			\$ 4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 985,431			\$ 985,431
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 34,594			\$ 34,594
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 932			\$ 932
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 620			\$ 620
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,026,058</b>			<b>\$ 1,026,058</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,356			\$ 6,356
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,850			\$ 1,850
			COUNSELORS	\$ 11,588			\$ 11,588
			DIFFERENTIALS/LONGEVITIES	\$ 336			\$ 336
			INSTRUCTIONAL MATERIALS	\$ 7,870			\$ 7,870
			PARENT INVOLVEMENT	\$ 950			\$ 950
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 2,387			\$ 2,387
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 794			\$ 794
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 817			\$ 817
			INSTRUCTIONAL MATERIALS	\$ 8			\$ 8
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 61,711</b>			<b>\$ 61,711</b>
<b>OWENSMOUTH HS Total</b>				<b>\$ 1,134,160</b>	<b>\$ 22,581</b>		<b>\$ 1,156,741</b>
<b>OXNARD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 167,876	\$ 167,876
	<b>CAFETERIA Total</b>					<b>\$ 167,876</b>	<b>\$ 167,876</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			INSTRUCTIONAL MATERIALS		\$ 10,353		\$ 10,353
			PARENT INVOLVEMENT		\$ 17,797		\$ 17,797
			TEACHER ASSISTANTS		\$ 90,309		\$ 90,309
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,560		\$ 3,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 206,124</b>		<b>\$ 206,124</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 680			\$ 680
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,676			\$ 3,676
			CUSTODIANS	\$ 129,736			\$ 129,736
			GENERAL SUPPLIES	\$ 6,596			\$ 6,596
			INSTRUCTIONAL MATERIALS	\$ 6,208			\$ 6,208
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>OXNARD EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,747,961			\$ 1,747,961
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,536			\$ 8,536
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,276,077</b>			<b>\$ 2,276,077</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,227		\$ 3,227
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 227,266		\$ 227,266
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,825		\$ 3,825
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 232,658		\$ 232,658
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 69,424		\$ 69,424
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 781,052</b>		<b>\$ 781,052</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 10,079			\$ 10,079
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500
			TEACHER ASSISTANTS	\$ 27,622			\$ 27,622
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,735			\$ 3,735
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,329			\$ 9,329
			INSTRUCTIONAL MATERIALS	\$ 2,731			\$ 2,731
			TEACHERS	\$ 11,040			\$ 11,040
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 175,708</b>			<b>\$ 175,708</b>
<b>OXNARD EL Total</b>				<b>\$ 2,670,956</b>	<b>\$ 987,176</b>	<b>\$ 167,876</b>	<b>\$ 3,826,008</b>
<b>PACIFIC BLVD SCHOOL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 155,775			\$ 155,775
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 155,775</b>			<b>\$ 155,775</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 233,037	\$ 233,037
	<b>CAFETERIA Total</b>					<b>\$ 233,037</b>	<b>\$ 233,037</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,408		\$ 48,408
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 3,852		\$ 3,852
			TEACHER ASSISTANTS		\$ 42,965		\$ 42,965
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,830		\$ 4,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 279,657</b>		<b>\$ 279,657</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 935			\$ 935
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 5,367			\$ 5,367
			CUSTODIANS	\$ 221,823			\$ 221,823
			GENERAL SUPPLIES	\$ 9,622			\$ 9,622

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
PACIFIC BLVD SCHOOL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 9,056			\$ 9,056			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824			
			TEACHERS	\$ 2,022,058			\$ 2,022,058			
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,083			\$ 15,083			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,689,969</b>			<b>\$ 2,689,969</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,207			\$ 5,207
					INSTRUCTIONAL MATERIALS		\$ 53		\$ 53	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,260</b>			<b>\$ 5,260</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap Special Education-Custodian SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program Visual Services Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-CENTRAL OFFICE/DISTRICTS SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST 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 SPED-SPEECH & LANGUAGE SPED-VISUALLY IMPAIRED		\$ 230,189			\$ 230,189		
					\$ 253,351			\$ 253,351		
				\$ 137,997			\$ 138,970			\$ 138,970
					\$ 2,007,350			\$ 2,007,350		
					\$ 500,133			\$ 500,133		
					\$ 162,667			\$ 162,667		
					\$ 84,174			\$ 84,174		
					\$ 117,611			\$ 117,611		
					\$ 12,304			\$ 12,304		
					\$ 1,956,022			\$ 1,956,022		
				\$ 295,012			\$ 295,012			
				\$ 14,512			\$ 14,512			
<b>SPECIAL EDUCATION Total</b>						<b>\$ 137,997</b>	<b>\$ 5,772,295</b>			<b>\$ 5,910,292</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS SUBSTITUTES - DAY TO DAY AND LONG TERM TEACHERS CLASSIFIED OVERTIME X & Z TIME COUNSELING TIME (REGISTRATION) LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS COUNSELORS NURSES PARENT INVOLVEMENT		\$ 5,602			\$ 5,602			
				\$ 69,926			\$ 69,926			
				\$ 2,337			\$ 2,337			
				\$ 758			\$ 758			
				\$ (10,485)			\$ (10,485)			
				\$ 5,011			\$ 5,011			
				\$ 1,464			\$ 1,464			
				\$ 86,639			\$ 86,639			
				\$ 2,070			\$ 2,070			
				\$ 1,870			\$ 1,870			
				\$ 13,522			\$ 13,522			
					\$ 327,504		\$ 327,504			
					\$ 456,729		\$ 456,729			
				\$ 68,332			\$ 68,332			
				\$ 46,361			\$ 46,361			
				\$ 5,157			\$ 5,157			
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 298,564</b>	<b>\$ 784,233</b>			<b>\$ 1,082,797</b>
<b>PACIFIC BLVD SCHOOL Total</b>			<b>\$ 3,345,463</b>	<b>\$ 6,841,445</b>	<b>\$ 233,037</b>		<b>\$ 10,419,945</b>			
PACOIMA COMP/MTH MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 297			\$ 297			
			GENERAL SUPPLIES	\$ 2,567			\$ 2,567			
			INSTRUCTIONAL MATERIALS	\$ 2,864			\$ 2,864			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,942			\$ 21,942			
			TEACHERS	\$ 667,568			\$ 667,568			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 695,238</b>			<b>\$ 695,238</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES MAGNET SCHOOL RESOURCES		\$ 73,970			\$ 73,970
	\$ 2,567						\$ 2,567			
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,537</b>			<b>\$ 76,537</b>				
TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448				\$ 36,448			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PACOIMA COMP/MTH MAG</b>	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>PACOIMA COMP/MTH MAG Total</b>				\$ 808,223			\$ 808,223
Pacoima EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,440,757	\$ 1,440,757
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,513,122	\$ 1,513,122
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 9,350		\$ 9,350
	<b>SPECIAL EDUCATION Total</b>				\$ 9,350		\$ 9,350
<b>Pacoima EEC Total</b>					\$ 9,350	\$ 1,513,122	\$ 1,522,472
Pacoima FMPA Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 519			\$ 519
			GENERAL SUPPLIES	\$ 4,624			\$ 4,624
			INSTRUCTIONAL MATERIALS	\$ 5,108			\$ 5,108
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,161,207			\$ 1,161,207
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,208,027			\$ 1,208,027
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,970			\$ 73,970
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,624			\$ 4,624
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 78,594			\$ 78,594
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448
<b>Pacoima FMPA Mag Total</b>				\$ 1,323,069			\$ 1,323,069
PACOIMA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 471,444	\$ 471,444
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 471,444	\$ 472,404
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ 80,548			\$ 80,548
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			CLERICAL SUPPORT		\$ 33,191		\$ 33,191
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 96,816		\$ 96,816
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 19,237		\$ 19,237
			NURSES		\$ 92,718		\$ 92,718
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 114,211		\$ 114,211
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,840		\$ 10,840
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 686,241		\$ 686,241
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,420			\$ 1,420
			CLERICAL SUPPORT	\$ 214,641			\$ 214,641
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 238,807			\$ 238,807
			CUSTODIAL SUPPLIES	\$ 10,012			\$ 10,012
			CUSTODIANS	\$ 353,367			\$ 353,367
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 13,211			\$ 13,211

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PACOIMA MS	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 19,340			\$ 19,340		
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,422			\$ 91,422		
			TEACHERS	\$ 2,829,055			\$ 2,829,055		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,570			\$ 3,570		
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,040			\$ 19,040		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,013,542</b>			<b>\$ 4,013,542</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
					DIFFERENTIALS/LONGEVITIES		\$ 1,517		\$ 1,517
					INSTRUCTIONAL MATERIALS		\$ 1,190		\$ 1,190
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 118,604</b>		<b>\$ 118,604</b>		
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093		
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 29,290		\$ 29,290		
					\$ 329,226		\$ 329,226		
					\$ 164,613		\$ 164,613		
					\$ 423,817		\$ 423,817		
					\$ 10,200		\$ 10,200		
					\$ 405,480		\$ 405,480		
					\$ 14,454		\$ 14,454		
<b>SPECIAL EDUCATION Total</b>						<b>\$ 1,377,080</b>		<b>\$ 1,377,080</b>	
TARGETED STUDENT POPULATION				Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 26,850			\$ 26,850
					ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 86,406			\$ 86,406
	ADVISORS/COORDINATORS	\$ 72,470				\$ 72,470			
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,570				\$ 7,570			
	CLERICAL SUPPORT	\$ 66,380				\$ 66,380			
	DIFFERENTIALS/LONGEVITIES	\$ 758				\$ 758			
	INSTRUCTIONAL MATERIALS	\$ 4,386				\$ 4,386			
	PSYCHOLOGISTS	\$ 72,430				\$ 72,430			
	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ -				\$ -		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -				\$ -		
		CLASSIFIED OVERTIME X & Z TIME	\$ 1,108				\$ 1,108		
		CLERICAL SUPPORT	\$ 99,571				\$ 99,571		
		COUNSELING TIME (REGISTRATION)	\$ 6,739				\$ 6,739		
		COUNSELORS	\$ 262,761				\$ 262,761		
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205				\$ 24,205		
	INSTRUCTIONAL MATERIALS	\$ 1,483			\$ 1,483				
	TEACHERS	\$ 148,321			\$ 148,321				
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,845			\$ 9,845			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 914,462</b>			<b>\$ 914,462</b>			
<b>PACOIMA MS Total</b>			<b>\$ 5,018,605</b>	<b>\$ 2,181,925</b>	<b>\$ 471,444</b>	<b>\$ 7,671,974</b>			
PALISADES CHARTER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178		
			<b>ARTS PROGRAM Total</b>	<b>\$ 23,178</b>			<b>\$ 23,178</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490		
				<b>CAFETERIA Total</b>			<b>\$ 95,490</b>	<b>\$ 95,490</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 9,404			\$ 9,404		
				<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>	<b>\$ 198,406</b>			<b>\$ 198,406</b>	
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 207,810</b>			<b>\$ 207,810</b>		
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PALISADES CHARTER EL</b>	<b>DONATIONS Total</b>			\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			CUSTODIAL SUPPLIES	\$ 3,976			\$ 3,976
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 194			\$ 194
			INSTRUCTIONAL MATERIALS	\$ 7,809			\$ 7,809
			PSYCHOLOGISTS	\$ 33,799			\$ 33,799
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 46,883			\$ 46,883
			TEACHERS	\$ 2,057,437			\$ 2,057,437
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,604			\$ 10,604
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,602,561			\$ 2,602,561
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,183		\$ 5,183
		Early Intvn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 1,050		\$ 1,050
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 33,198		\$ 33,198
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 64,385		\$ 64,385
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,722		\$ 1,722
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 47,479		\$ 47,479
	<b>SPECIAL EDUCATION Total</b>				\$ 367,579		\$ 367,579
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 303			\$ 303
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 44,644			\$ 44,644
<b>PALISADES CHARTER EL Total</b>				\$ 2,894,991	\$ 367,579	\$ 95,490	\$ 3,358,060
<b>PALMS EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,413		\$ 8,413
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 17,198		\$ 17,198
			PARENT INVOLVEMENT		\$ 6,528		\$ 6,528
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 73,652		\$ 73,652
			TEACHERS		\$ 8,418		\$ 8,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,790		\$ 2,790
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 161,541		\$ 161,541
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 588			\$ 588
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,149			\$ 4,149
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
PALMS EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 5,344			\$ 5,344	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540	
			TEACHERS	\$ 1,475,274			\$ 1,475,274	
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,348			\$ 7,348	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,996,607</b>			<b>\$ 1,996,607</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 28,419			\$ 28,419
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 105,903			\$ 105,903
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332			\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 521,093			\$ 521,093
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162			\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081			\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 174,465			\$ 174,465
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611			\$ 117,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,762			\$ 3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 630,737			\$ 630,737
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 146,947			\$ 146,947
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,943,512</b>			<b>\$ 1,943,512</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602	
	Targeted Student Population	ADVISORS/COORDINATORS		\$ 68,332			\$ 68,332	
		DIFFERENTIALS/LONGEVITIES		\$ 758			\$ 758	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)	
		INSTRUCTIONAL MATERIALS		\$ 10,967			\$ 10,967	
		PARENT INVOLVEMENT		\$ 500			\$ 500	
		TEMPORARY PERSONNEL ACCOUNT		\$ 9,278			\$ 9,278	
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070	
		LIBRARY AIDES		\$ 13,522			\$ 13,522	
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179			\$ 23,179	
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 2,804			\$ 2,804	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 126,527</b>			<b>\$ 126,527</b>	
<b>PALMS EL Total</b>				<b>\$ 2,174,699</b>	<b>\$ 2,105,053</b>	<b>\$ 95,490</b>	<b>\$ 4,375,242</b>	
PALMS G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,108			\$ 1,108	
			GENERAL SUPPLIES	\$ 9,809			\$ 9,809	
			INSTRUCTIONAL MATERIALS	\$ 10,776			\$ 10,776	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,482			\$ 69,482	
			TEACHERS	\$ 2,206,462			\$ 2,206,462	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,297,637</b>			<b>\$ 2,297,637</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 132,421			\$ 132,421
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 9,809			\$ 9,809
		<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 142,230</b>			<b>\$ 142,230</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS		\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>	
<b>PALMS G/HA MAG Total</b>				<b>\$ 2,476,315</b>			<b>\$ 2,476,315</b>	
PALMS MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 359,304	\$ 359,304	
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
		<b>CAFETERIA Total</b>			<b>\$ 960</b>	<b>\$ 359,304</b>	<b>\$ 360,264</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 80,548		\$ 80,548	
		<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>		<b>\$ 80,548</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 79,302			\$ 79,302
		COUNSELORS		\$ 115,897			\$ 115,897	
		INSTRUCTIONAL MATERIALS		\$ 5,055			\$ 5,055	
		NURSES		\$ 69,537			\$ 69,537	



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PALMS MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 5,274		\$ 5,274		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463		
			TEACHERS		\$ 111,873		\$ 111,873		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,176		\$ 7,176	
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 512,990</b>		<b>\$ 512,990</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,417			\$ 176,417
					CAMPUS AIDES	\$ -			\$ -
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,601			\$ 1,601
	CLERICAL SUPPORT	\$ 283,123					\$ 283,123		
	COUNSELING TIME (REGISTRATION)	\$ 5,108					\$ 5,108		
	COUNSELORS	\$ 244,008					\$ 244,008		
	CUSTODIAL SUPPLIES	\$ 10,575					\$ 10,575		
	CUSTODIANS	\$ 340,039					\$ 340,039		
	FINANCIAL MANAGERS	\$ 44,666					\$ 44,666		
	GENERAL SUPPLIES	\$ 14,892					\$ 14,892		
		INSTRUCTIONAL MATERIALS	\$ 26,496			\$ 26,496			
		PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,235			\$ 84,235			
	TEACHERS	\$ 3,242,066			\$ 3,242,066				
	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,359			\$ 4,359				
	TEMPORARY PERSONNEL ACCOUNT	\$ 23,248			\$ 23,248				
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,510,489</b>			<b>\$ 4,510,489</b>			
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513			
<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 48,979		\$ 48,979			
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,674		\$ 30,674			
		SpEd-Assistants	SPED-ASSISTANTS		\$ 496,094		\$ 496,094		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 237,447		\$ 237,447		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,057		\$ 6,057		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 548,170		\$ 548,170		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 68,236		\$ 68,236		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,491,738</b>		<b>\$ 1,491,738</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080			
	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 12,898			\$ 12,898			
		PARENT INVOLVEMENT	\$ 6,067			\$ 6,067			
		PSYCHOLOGISTS	\$ 12,255			\$ 12,255			
		TRANSPORTATION	\$ 3,700			\$ 3,700			
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 148,522			\$ 148,522		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003			
		CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140			
		COUNSELING TIME (REGISTRATION)	\$ 7,995			\$ 7,995			
		COUNSELORS	\$ 148,522			\$ 148,522			
		CUSTODIANS	\$ 115,194			\$ 115,194			
		INSTRUCTIONAL MATERIALS	\$ 418			\$ 418			
		TEACHERS	\$ 148,321			\$ 148,321			
	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,813			\$ 6,813			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 808,957</b>			<b>\$ 808,957</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PALMS MS Total</b>				<b>\$ 5,424,467</b>	<b>\$ 2,004,728</b>	<b>\$ 359,304</b>	<b>\$ 7,788,499</b>
<b>PANORAMA CITY EL</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 233,037	\$ 233,037
	<b>CAFETERIA Total</b>					<b>\$ 233,037</b>	<b>\$ 233,037</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,820		\$ 1,820
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			GENERAL SUPPLIES		\$ 13,291		\$ 13,291
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 5,640		\$ 5,640
			NURSES		\$ 11,588		\$ 11,588
			PARENT INVOLVEMENT		\$ 2,415		\$ 2,415
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			TEACHER ASSISTANTS		\$ 37,645		\$ 37,645
			TEACHERS		\$ 5,000		\$ 5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,320		\$ 4,320
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 250,128</b>		<b>\$ 250,128</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 847			\$ 847
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,029			\$ 4,029
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,160			\$ 8,160
			INSTRUCTIONAL MATERIALS	\$ 7,680			\$ 7,680
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHERS	\$ 2,103,516			\$ 2,103,516
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,560			\$ 10,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,659,522</b>			<b>\$ 2,659,522</b>
	<b>INDIRECT COST</b>	21st CCLC C8A CORE LAB-S	INDIRECT COST		\$ 82,092		\$ 82,092
	<b>INDIRECT COST Total</b>				<b>\$ 82,092</b>		<b>\$ 82,092</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 26,139		\$ 26,139
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 55,566		\$ 55,566
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 184,253		\$ 184,253
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 49,117		\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 182,670		\$ 182,670
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,248		\$ 6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 276,449		\$ 276,449
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 86,057		\$ 86,057
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 935,985</b>		<b>\$ 935,985</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 7,664			\$ 7,664
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PANORAMA CITY EL	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 115,897			\$ 115,897		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 236,095		\$ 236,095		
			TEACHERS		\$ 193,893		\$ 193,893		
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		
		TSP-Parental Engagemnt	PARENT INVOLVEMENT	\$ 5,648			\$ 5,648		
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,928			\$ 5,928		
			INSTRUCTIONAL MATERIALS	\$ 178			\$ 178		
			TEACHERS	\$ 11,824			\$ 11,824		
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 346,337</b>	<b>\$ 429,988</b>		<b>\$ 776,325</b>
		<b>PANORAMA CITY EL Total</b>				<b>\$ 3,046,170</b>	<b>\$ 1,698,193</b>	<b>\$ 233,037</b>	<b>\$ 4,977,400</b>
Panorama City El CSP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 260,212	\$ 260,212		
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 260,212</b>	<b>\$ 260,212</b>	
		SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,751		\$ 3,751	
		<b>SPECIAL EDUCATION Total</b>					<b>\$ 3,751</b>	<b>\$ 3,751</b>	
<b>Panorama City El CSP Total</b>					<b>\$ 3,751</b>	<b>\$ 260,212</b>	<b>\$ 263,963</b>		
PANORAMA SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 96,862			\$ 96,862		
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 96,862</b>		<b>\$ 96,862</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 335,782	\$ 335,782	
			Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
		<b>CAFETERIA Total</b>				<b>\$ 960</b>	<b>\$ 335,782</b>	<b>\$ 336,742</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822	
		<b>CAMPUS AIDES Total</b>				<b>\$ 120,822</b>		<b>\$ 120,822</b>	
		FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 33,348</b>		<b>\$ 33,348</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 53,019		\$ 53,019			
		CLERICAL SUPPORT		\$ 70,322		\$ 70,322			
		COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897			
		COUNSELORS		\$ 231,794		\$ 231,794			
		DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815			
		INSTRUCTIONAL MATERIALS		\$ 28,629		\$ 28,629			
		PARENT INVOLVEMENT		\$ 13,000		\$ 13,000			
		TEACHER ASSISTANTS		\$ 55,239		\$ 55,239			
		TEACHERS		\$ 3,000		\$ 3,000			
		TRANSPORTATION		\$ 10,000		\$ 10,000			
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 11,540		\$ 11,540		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 668,166</b>		<b>\$ 668,166</b>		
PANORAMA SH	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,485			\$ 178,485		
			ATHLETICS	\$ 3,406			\$ 3,406		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,229			\$ 2,229		
			CLERICAL SUPPORT	\$ 268,987			\$ 268,987		
			COUNSELING TIME (REGISTRATION)	\$ 7,301			\$ 7,301		
			CUSTODIAL SUPPLIES	\$ 16,133			\$ 16,133		
			CUSTODIANS	\$ 587,233			\$ 587,233		
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200		
			GENERAL SUPPLIES	\$ 21,658			\$ 21,658		
			INSTRUCTIONAL MATERIALS	\$ 28,028			\$ 28,028		
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 135,305			\$ 135,305		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
PANORAMA SH	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 4,052,723			\$ 4,052,723	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,096			\$ 5,096	
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,384			\$ 20,384	
			<b>GENERAL SCHOOL PROGRAM Total</b>	<b>\$ 5,480,418</b>			<b>\$ 5,480,418</b>	
	GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897	
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821	
			INSTRUCTIONAL MATERIALS		\$ -		\$ -	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$ 117,718</b>		<b>\$ 117,718</b>		
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 577,542			\$ 577,542	
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 577,542</b>			<b>\$ 577,542</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-CAREER & TRANSITION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 99,895		\$ 99,895	
					\$ 71,002		\$ 71,002	
					\$ 915		\$ 915	
					\$ 548,153		\$ 548,153	
					\$ 56,081		\$ 56,081	
				\$ 358,006		\$ 358,006		
				\$ 10,264		\$ 10,264		
				\$ 768,203		\$ 768,203		
				\$ 121,745		\$ 121,745		
<b>SPECIAL EDUCATION Total</b>						<b>\$ 2,034,264</b>		<b>\$ 2,034,264</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 40,275			\$ 40,275		
		ADVISORS/COORDINATORS	\$ 62,409			\$ 62,409		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,499			\$ 4,499		
		CLERICAL SUPPORT	\$ 66,380			\$ 66,380		
		COUNSELORS	\$ 102,563			\$ 102,563		
		DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)		
		INSTRUCTIONAL MATERIALS	\$ 5,469			\$ 5,469		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,464			\$ 3,464		
		TEACHER ASSISTANTS	\$ 35,070			\$ 35,070		
		TEACHERS	\$ 111,873			\$ 111,873		
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277	
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140	
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
			COUNSELING TIME (REGISTRATION)	\$ 9,824			\$ 9,824	
			CUSTODIANS	\$ 33,348			\$ 33,348	
			INSTRUCTIONAL MATERIALS	\$ -			\$ -	
			TEACHERS	\$ 148,321			\$ 148,321	
			TEACHERS - LIBRARY MEDIA	\$ 122,457			\$ 122,457	
			TSP - Transition Services	TEACHERS		\$ 66,901		\$ 66,901
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 235,846			\$ 235,846	
			NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,295			\$ 11,295
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,239,406</b>	<b>\$ 66,901</b>		<b>\$ 1,306,307</b>
		<b>PANORAMA SH Total</b>			<b>\$ 7,549,358</b>	<b>\$ 2,887,049</b>	<b>\$ 335,782</b>	<b>\$ 10,772,189</b>
		PARK AVE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606		
<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 167,606</b>			<b>\$ 167,606</b>	
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup		ARTS PROGRAM	\$ 46,360			\$ 46,360	
<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>			<b>\$ 46,360</b>	
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$ 232,995	\$ 232,995	
<b>CAFETERIA Total</b>					<b>\$ 232,995</b>	<b>\$ 232,995</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
PARK AVE EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,348		\$ 6,348
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 19,838		\$ 19,838
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 73,231		\$ 73,231
			TEACHERS		\$ 16,380		\$ 16,380
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,490		\$ 4,490
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 259,971</b>		<b>\$ 259,971</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED OVERTIME X & Z TIME	\$ 908			\$ 908
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,105			\$ 4,105
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,466			\$ 8,466
			INSTRUCTIONAL MATERIALS	\$ 4,000			\$ 4,000
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,000			\$ 65,000
			TEACHERS	\$ 2,238,413			\$ 2,238,413
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,405			\$ 19,405
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,805,656</b>			<b>\$ 2,805,656</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,049		\$ 5,049
			INSTRUCTIONAL MATERIALS		\$ 51		\$ 51
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,100</b>		<b>\$ 5,100</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,574		\$ 7,574
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 53,040		\$ 53,040
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,675		\$ 2,675
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 138,852		\$ 138,852
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 101,288		\$ 101,288
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 209,222		\$ 209,222
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 38,281		\$ 38,281
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 712,550</b>		<b>\$ 712,550</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 1,969			\$ 1,969
			TEMPORARY PERSONNEL ACCOUNT	\$ 1,627			\$ 1,627
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,117			\$ 5,117
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 197,040</b>			<b>\$ 197,040</b>
<b>PARK AVE EL Total</b>				<b>\$ 3,233,460</b>	<b>\$ 977,621</b>	<b>\$ 232,995</b>	<b>\$ 4,444,076</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
PARK WESTERN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 3,158		\$ 3,158
			NURSES		\$ 23,178		\$ 23,178
			PARENT INVOLVEMENT		\$ 2,680		\$ 2,680
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHERS		\$ 121,509		\$ 121,509
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,448		\$ 3,448
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 190,071</b>		<b>\$ 190,071</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 754			\$ 754
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000
			CUSTODIAL SUPPLIES	\$ 7,861			\$ 7,861
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,191			\$ 7,191
			INSTRUCTIONAL MATERIALS	\$ 10,768			\$ 10,768
			PARENT INVOLVEMENT	\$ 600			\$ 600
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,410			\$ 36,410
			TEACHERS	\$ 1,804,717			\$ 1,804,717
			TEMPORARY PERSONNEL ACCOUNT	\$ 25,774			\$ 25,774
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,361,301</b>			<b>\$ 2,361,301</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 56,492		\$ 56,492
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 19,852		\$ 19,852
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,064		\$ 217,064
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 116,969		\$ 116,969
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,463		\$ 4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 235,435		\$ 235,435
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 53,971		\$ 53,971
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 893,568</b>		<b>\$ 893,568</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			INSTRUCTIONAL AIDES	\$ 31,479			\$ 31,479
			INSTRUCTIONAL MATERIALS	\$ 34,336			\$ 34,336
			TEACHERS	\$ 9,353			\$ 9,353
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PARK WESTERN EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,369			\$ 3,369		
		TARGETED STUDENT POPULATION Total			\$ 197,873			\$ 197,873	
<b>PARK WESTERN EL Total</b>				<b>\$ 2,644,087</b>	<b>\$ 1,083,639</b>	<b>\$ 150,967</b>	<b>\$ 3,878,693</b>		
Parks Huerta EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,337,907	\$ 1,337,907		
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,050	\$ 6,050		
		EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,410,322	\$ 1,410,322	
Parks Huerta EEC Total	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,252		\$ 2,252		
		SPECIAL EDUCATION Total				\$ 2,252		\$ 2,252	
						\$ 2,252	\$ 1,410,322	\$ 1,412,574	
PARKS LC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
		ARTS PROGRAM Total			\$ 46,360			\$ 46,360	
PARKS LC	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 275,613	\$ 275,613		
		CAFETERIA Total					\$ 275,613	\$ 275,613	
PARKS LC	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
		CAMPUS AIDES Total			\$ 16,798			\$ 16,798	
PARKS LC	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
		FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348	
PARKS LC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,847		\$ 14,847		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 36,310		\$ 36,310		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)		
			INSTRUCTIONAL MATERIALS		\$ 23,356		\$ 23,356		
			LIBRARY AIDES		\$ 25,298		\$ 25,298		
			NURSES		\$ 81,130		\$ 81,130		
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285		
			TEACHER ASSISTANTS		\$ 25,152		\$ 25,152		
			TRANSPORTATION		\$ 5,550		\$ 5,550		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,600		\$ 6,600	
FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 382,140		\$ 382,140			
PARKS LC	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,275			\$ 1,275		
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887		
			COACHES INSTRUCTIONAL	\$ -			\$ -		
			CUSTODIAL SUPPLIES	\$ 4,873			\$ 4,873		
			CUSTODIANS	\$ 155,131			\$ 155,131		
			GENERAL SUPPLIES	\$ 11,968			\$ 11,968		
			INSTRUCTIONAL MATERIALS	\$ 11,264			\$ 11,264		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736		
			TEACHERS	\$ 2,897,608			\$ 2,897,608		
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,488			\$ 15,488		
		GENERAL SCHOOL PROGRAM Total			\$ 3,504,330			\$ 3,504,330	
		PARKS LC	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,999		\$ 13,999
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,221		\$ 11,221
SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 69,486		\$ 69,486		
SpEd-Assistants	SPED-ASSISTANTS				\$ 268,089		\$ 268,089		
SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 116,350		\$ 116,350		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 5,674		\$ 5,674		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 322,300		\$ 322,300			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PARKS LC</b>	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 69,132		\$ 69,132
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 876,251</b>		<b>\$ 876,251</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 21,045			\$ 21,045
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 23,280			\$ 23,280
			TEACHER ASSISTANTS	\$ 35,673			\$ 35,673
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,040			\$ 8,040
		TSP-Local District Discretion	COACHES INSTRUCTIONAL	\$ 22,024			\$ 22,024
			DIFFERENTIALS/LONGEVITIES	\$ 346			\$ 346
			INSTRUCTIONAL MATERIALS	\$ 653			\$ 653
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 483,871</b>			<b>\$ 483,871</b>
<b>PARKS LC Total</b>				<b>\$ 4,084,707</b>	<b>\$ 1,258,391</b>	<b>\$ 275,613</b>	<b>\$ 5,618,711</b>
<b>Parmelee Av El DL Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 458,884			\$ 458,884
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 458,884</b>			<b>\$ 458,884</b>
<b>Parmelee Av El DL Sp Total</b>				<b>\$ 458,884</b>			<b>\$ 458,884</b>
<b>PARMELEE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,645		\$ 2,645
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 5,819		\$ 5,819
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018
			TEACHER ASSISTANTS		\$ 73,652		\$ 73,652
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,760		\$ 7,760
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 449,304</b>		<b>\$ 449,304</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,924			\$ 5,924
			CUSTODIANS	\$ 178,244			\$ 178,244
			GENERAL SUPPLIES	\$ 14,790			\$ 14,790
			INSTRUCTIONAL MATERIALS	\$ 14,002			\$ 14,002
			NURSES	\$ 23,179			\$ 23,179
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 90,446			\$ 90,446



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
PARMELEE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 3,084,564			\$ 3,084,564	
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,012			\$ 24,012	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,837,922</b>			<b>\$ 3,837,922</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 30,382		\$ 30,382	
			INSTRUCTIONAL MATERIALS		\$ 1,522		\$ 1,522	
			TEACHERS		\$ 2,338		\$ 2,338	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 34,242</b>		<b>\$ 34,242</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 10,857		\$ 10,857	
			Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,549		\$ 3,549
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 43,869		\$ 43,869
			SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
			SpEd-Assistants	SPED-ASSISTANTS		\$ 606,229		\$ 606,229
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 96,400		\$ 96,400
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,228		\$ 5,228
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 629,623		\$ 629,623
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 116,024		\$ 116,024
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,670,260</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169	
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 61,245			\$ 61,245
				ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,197			\$ 10,197
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
				INSTRUCTIONAL MATERIALS	\$ 20,291			\$ 20,291
				NURSES	\$ 23,179			\$ 23,179
				TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 61,245			\$ 61,245
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
				LIBRARY AIDES	\$ 13,522			\$ 13,522
				TRANSPORTATION	\$ 8,307			\$ 8,307
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,891			\$ 8,891		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 386,218</b>			<b>\$ 386,218</b>	
<b>PARMELEE EL Total</b>				<b>\$ 4,438,581</b>	<b>\$ 2,153,806</b>	<b>\$ 300,681</b>	<b>\$ 6,893,068</b>	
PARTHENIA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 160,521			\$ 160,521	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 160,521</b>			<b>\$ 160,521</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 232,995	\$ 232,995	
	<b>CAFETERIA Total</b>					<b>\$ 232,995</b>	<b>\$ 232,995</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,560		\$ 4,560	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400	
			INSTRUCTIONAL MATERIALS		\$ 7,722		\$ 7,722	
			PARENT INVOLVEMENT		\$ 1,700		\$ 1,700	
			TEACHER ASSISTANTS		\$ 147,308		\$ 147,308	
			TEACHERS		\$ 115,897		\$ 115,897	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,230		\$ 5,230
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 302,817</b>		<b>\$ 302,817</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PARTHENIA EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,079			\$ 1,079
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,413			\$ 4,413
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,940			\$ 8,940
			INSTRUCTIONAL MATERIALS	\$ 10,035			\$ 10,035
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
			TEACHERS	\$ 2,633,606			\$ 2,633,606
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,650			\$ 12,650
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,219,314</b>			<b>\$ 3,219,314</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,529		\$ 1,529
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 43,475		\$ 43,475
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 436,394		\$ 436,394
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 51,479		\$ 51,479
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 62,466		\$ 62,466
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,005,987</b>		<b>\$ 1,005,987</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,616			\$ 2,616
			INSTRUCTIONAL MATERIALS	\$ 6,012			\$ 6,012
			PSYCHOLOGISTS	\$ 23,887			\$ 23,887
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,511			\$ 5,511
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 125			\$ 125
			TEACHERS	\$ 12,360			\$ 12,360
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 283,400</b>			<b>\$ 283,400</b>
<b>PARTHENIA EL Total</b>				<b>\$ 3,726,393</b>	<b>\$ 1,308,804</b>	<b>\$ 232,995</b>	<b>\$ 5,268,192</b>
<b>PASEO DEL REY NAT SC</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,290		\$ 2,290
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 30,022		\$ 30,022
			TEACHER ASSISTANTS		\$ 35,948		\$ 35,948
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,344		\$ 2,344
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 129,213</b>		<b>\$ 129,213</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PASEO DEL REY NAT SC	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 951			\$ 951		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,006			\$ 4,006		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 8,449			\$ 8,449		
			INSTRUCTIONAL MATERIALS	\$ 7,952			\$ 7,952		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138		
			TEACHERS	\$ 2,336,430			\$ 2,336,430		
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,934			\$ 10,934		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,903,400</b>			<b>\$ 2,903,400</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 134,279			\$ 134,279
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,449			\$ 8,449
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 142,728</b>			<b>\$ 142,728</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,067		\$ 3,067
	SPED-DEAF AND HARD OF HEARING				\$ 26,063		\$ 26,063		
	SPED-OCCUPATIONAL & PHYSICAL THERAPY				\$ 10,187		\$ 10,187		
	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 46,319		\$ 46,319		
	SPED-ASSISTANTS				\$ 56,081		\$ 56,081		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 89,727		\$ 89,727		
	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 2,742		\$ 2,742		
	SPED-SPEECH & LANGUAGE				\$ 72,716		\$ 72,716		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 306,902</b>		<b>\$ 306,902</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,700			\$ 9,700		
			INSTRUCTIONAL MATERIALS	\$ 18,432			\$ 18,432		
SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 16,000			\$ 16,000			
TEACHER ASSISTANTS			\$ 8,768			\$ 8,768			
CLASSIFIED OVERTIME X & Z TIME			\$ 2,070			\$ 2,070			
LIBRARY AIDES			\$ 13,522			\$ 13,522			
NURSES			\$ 23,179			\$ 23,179			
PARENT INVOLVEMENT			\$ 2,536			\$ 2,536			
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 99,809</b>			<b>\$ 99,809</b>	
<b>PASEO DEL REY NAT SC Total</b>			<b>\$ 3,197,502</b>	<b>\$ 436,115</b>	<b>\$ 105,132</b>	<b>\$ 3,738,749</b>			
PATTON HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197		
				<b>\$ 23,197</b>		<b>\$ 23,197</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,622		\$ 6,622		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102		
			INSTRUCTIONAL MATERIALS		\$ 1,418		\$ 1,418		
			TRANSPORTATION		\$ 1,480		\$ 1,480		
			PARENT INVOLVEMENT		\$ 380		\$ 380		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 22,002</b>		<b>\$ 22,002</b>		
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs Cont.Schs-Sal/Ben/Trans-Schs Custodians-Per Pupil-Cont E Sc Oper Mtl-Contin Schs Opp.Sch-Sal/Ben/Trans-Schs TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217		
			OPTIONS PROGRAM	\$ 571,453			\$ 571,453		
			OPTIONS PROGRAM	\$ 8,638			\$ 8,638		
			OPTIONS PROGRAM	\$ 549			\$ 549		
			OPTIONS PROGRAM	\$ 575			\$ 575		
OPTIONS PROGRAM			\$ 47			\$ 47			
<b>OPTIONS PROGRAM Total</b>			<b>\$ 583,479</b>			<b>\$ 583,479</b>			
SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 255		\$ 255			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 255</b>		<b>\$ 255</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PATTON HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,535			\$ 7,535
			INSTRUCTIONAL MATERIALS	\$ 8,483			\$ 8,483
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 732			\$ 732
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 486			\$ 486
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 47,306</b>			<b>\$ 47,306</b>
<b>PATTON HS Total</b>				<b>\$ 653,982</b>	<b>\$ 22,257</b>		<b>\$ 676,239</b>
<b>PEARL JOURN/COMM MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,860		\$ 9,860
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,400		\$ 7,400
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,950		\$ 1,950
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 45,415</b>		<b>\$ 146,282</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 34,100			\$ 34,100
	<b>CAMPUS AIDES Total</b>			<b>\$ 34,100</b>			<b>\$ 34,100</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 1,153		\$ 1,153
			PARENT INVOLVEMENT		\$ 5,556		\$ 5,556
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,100		\$ 12,100
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,098		\$ 1,098
			TEACHERS		\$ 67,126		\$ 67,126
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,608		\$ 1,608
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 88,641</b>		<b>\$ 88,641</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			ATHLETICS	\$ 2,337			\$ 2,337
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 676			\$ 676
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 1,063			\$ 1,063
			CUSTODIAL SUPPLIES	\$ 3,463			\$ 3,463
			CUSTODIANS	\$ 144,896			\$ 144,896
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 6,001			\$ 6,001
			INSTRUCTIONAL MATERIALS	\$ 7,766			\$ 7,766
			PARENT INVOLVEMENT	\$ 4,341			\$ 4,341
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 1,328,561			\$ 1,328,561
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,412			\$ 1,412
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,938			\$ 3,938
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,921,385</b>			<b>\$ 1,921,385</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 120,956			\$ 120,956
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,001			\$ 6,001
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 126,957</b>			<b>\$ 126,957</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 15,433		\$ 15,433
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,175		\$ 1,175
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PEARL JOURN/COMM MAG	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 211,899		\$ 211,899		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,359		\$ 2,359		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,596		\$ 1,596		
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 400,705</b>			<b>\$ 400,705</b>	
PEARL JOURN/COMM MAG	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,368			\$ 11,368		
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204		
			INSTRUCTIONAL MATERIALS	\$ 11,696			\$ 11,696		
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,183			\$ 4,183	
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				COUNSELING TIME (REGISTRATION)	\$ 2,755			\$ 2,755	
				COUNSELORS	\$ 57,950			\$ 57,950	
				CUSTODIANS	\$ 43,730			\$ 43,730	
				INSTRUCTIONAL MATERIALS	\$ 6,756			\$ 6,756	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 366			\$ 366	
				TEACHERS	\$ 155,763			\$ 155,763	
				TEACHERS - LIBRARY MEDIA	\$ 58,170			\$ 58,170	
			TSP - Transition Services	TEACHERS		\$ 14,542		\$ 14,542	
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 57,950			\$ 57,950	
				NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,508			\$ 1,508	
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 435			\$ 435	
				INSTRUCTIONAL MATERIALS	\$ 5			\$ 5	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 462,088</b>	<b>\$ 14,542</b>		<b>\$ 476,630</b>
		<b>PEARL JOURN/COMM MAG Total</b>				<b>\$ 2,645,397</b>	<b>\$ 549,303</b>	<b>\$ 105,132</b>	<b>\$ 3,299,832</b>
PEARY MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 326,140	\$ 326,140		
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320		
	<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 326,140</b>	<b>\$ 327,460</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>		
PEARL JOURN/COMM MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 36,577		\$ 36,577		
			CLERICAL SUPPORT		\$ 103,513		\$ 103,513		
			COACHES INSTRUCTIONAL		\$ 208,616		\$ 208,616		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409		
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337		
			INSTRUCTIONAL MATERIALS		\$ 39,358		\$ 39,358		
			LIBRARY AIDES		\$ 13,522		\$ 13,522		
			NURSES		\$ 69,537		\$ 69,537		
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370		
			TEACHERS		\$ 125,370		\$ 125,370		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 11,610		\$ 11,610		
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$ 68,332		\$ 68,332		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 758		\$ 758		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 730,824</b>		<b>\$ 730,824</b>	
		PEARL JOURN/COMM MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,417			\$ 176,417
	CLASSIFIED SUBSTITUTES/RELIEF			\$ 1,799			\$ 1,799		
	CLERICAL SUPPORT			\$ 272,597			\$ 272,597		
	COUNSELING TIME (REGISTRATION)			\$ 4,999			\$ 4,999		
	COUNSELORS			\$ 231,709			\$ 231,709		
	CUSTODIAL SUPPLIES			\$ 10,793			\$ 10,793		
	CUSTODIANS			\$ 376,696			\$ 376,696		
	FINANCIAL MANAGERS			\$ 44,666			\$ 44,666		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
PEARY MS	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 17,425			\$ 17,425			
			INSTRUCTIONAL MATERIALS	\$ 19,252			\$ 19,252			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364			
			TEACHERS	\$ 3,481,705			\$ 3,481,705			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,891			\$ 3,891			
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,752			\$ 20,752			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,785,721</b>			<b>\$ 4,785,721</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 365		\$ 365
						COACHES INSTRUCTIONAL		\$ 23,182		\$ 23,182
						INSTRUCTIONAL MATERIALS		\$ 2,190		\$ 2,190
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 25,737</b>		<b>\$ 25,737</b>	
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429	
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>	
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 45,270			\$ 45,270	
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 45,270</b>			<b>\$ 45,270</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 110,178		\$ 110,178
						SpEd-Assistants		\$ 843,959		\$ 843,959
						SpEd-Assistants-Moderate To Se		\$ 455,730		\$ 455,730
						SpEd-Resource Specialist Prog		\$ 467,243		\$ 467,243
						SPED-SCHOOL ALLOC-COMPLIANCE		\$ 12,177		\$ 12,177
SpEd-Special Day Program		\$ 1,179,423					\$ 1,179,423			
Speech & Language Program		\$ 71,244					\$ 71,244			
<b>SPECIAL EDUCATION Total</b>							<b>\$ 3,139,954</b>		<b>\$ 3,139,954</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 26,850			\$ 26,850			
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864			
			CAMPUS AIDES	\$ 22,396			\$ 22,396			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000			
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,000			\$ 7,000			
			CLERICAL SUPPORT	\$ 33,191			\$ 33,191			
			CUSTODIAL OVERTIME & RELIEF	\$ 12,000			\$ 12,000			
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758			
			INSTRUCTIONAL MATERIALS	\$ 21,321			\$ 21,321			
			TEACHERS	\$ 66,320			\$ 66,320			
			TRANSPORTATION	\$ 7,000			\$ 7,000			
			TSP - Investments			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
						CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
						COUNSELING TIME (REGISTRATION)	\$ 7,906			\$ 7,906
						COUNSELORS	\$ 115,897			\$ 115,897
						INSTRUCTIONAL MATERIALS	\$ -			\$ -
						TEACHERS	\$ 148,321			\$ 148,321
						TSP-Nurse/HS Counselors	\$ 23,179			\$ 23,179
						TSP-Parental Engagement	\$ 10,290			\$ 10,290
						TSP-Standard English Learners	\$ 1,516			\$ 1,516
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 951,497</b>			<b>\$ 951,497</b>				
<b>PEARY MS Total</b>			<b>\$ 5,892,785</b>	<b>\$ 3,896,515</b>	<b>\$ 326,140</b>	<b>\$ 10,115,440</b>				
Peary STEAM Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 518			\$ 518			
			GENERAL SUPPLIES	\$ 4,624			\$ 4,624			
			INSTRUCTIONAL MATERIALS	\$ 5,108			\$ 5,108			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Peary STEAM Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 1,117,850			\$ 1,117,850
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,164,669</b>			<b>\$ 1,164,669</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,235			\$ 68,235
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,624			\$ 4,624
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 72,859</b>			<b>\$ 72,859</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Peary STEAM Mag Total</b>				<b>\$ 1,273,976</b>			<b>\$ 1,273,976</b>
PEREZ SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 223,240	\$ 223,240
	<b>CAFETERIA Total</b>					<b>\$ 223,240</b>	<b>\$ 223,240</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 8,399			\$ 8,399
	<b>CAMPUS AIDES Total</b>			<b>\$ 8,399</b>			<b>\$ 8,399</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -
	<b>COUNSELING SUPPORT Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 2,450		\$ 2,450
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,100		\$ 12,100
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 680		\$ 680
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 39,372</b>		<b>\$ 39,372</b>
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,240			\$ 6,240
			INSTRUCTIONAL MATERIALS	\$ 31,895			\$ 31,895
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 38,135</b>			<b>\$ 38,135</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,891		\$ 4,891
			INSTRUCTIONAL MATERIALS		\$ 49		\$ 49
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,940</b>		<b>\$ 4,940</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	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 121,695		\$ 121,695
		Base Cost-Special Day Programs	Special Day Program	\$ 279,942			\$ 279,942
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 45,646		\$ 45,646
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 74,922		\$ 74,922
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 170,389		\$ 170,389
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 497,220			\$ 497,220
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 146,368		\$ 146,368
		SpEd-Assistants	SPED-ASSISTANTS		\$ 808,214		\$ 808,214
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 4,580,027		\$ 4,580,027
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 60,975		\$ 60,975
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 18,042		\$ 18,042
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 3,882,147		\$ 3,882,147
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 144,243		\$ 144,243
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 12,804		\$ 12,804
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,620		\$ 1,620
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 534		\$ 534
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 99,329		\$ 99,329
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 777,162</b>	<b>\$ 10,173,129</b>		<b>\$ 10,950,291</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 2,801			\$ 2,801
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,595			\$ 16,595
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,122			\$ 1,122
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			INSTRUCTIONAL MATERIALS	\$ 31,763			\$ 31,763
			PARENT INVOLVEMENT	\$ 10,176			\$ 10,176

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>PEREZ SP ED CTR</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TRANSPORTATION	\$ 6,290			\$ 6,290	
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 4,385			\$ 4,385	
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -	
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032	
			INSTRUCTIONAL MATERIALS	\$ 44			\$ 44	
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100	
			TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
			TSP-Nurse/HS Counselors	NURSES	\$ 46,361			\$ 46,361
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,878			\$ 2,878
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 161,751</b>	<b>\$ 5,817</b>	
<b>PEREZ SP ED CTR Total</b>				<b>\$ 985,447</b>	<b>\$ 10,223,294</b>	<b>\$ 223,240</b>	<b>\$ 11,431,981</b>	
<b>PHOENIX HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197	
		<b>COUNSELING SUPPORT Total</b>		<b>\$ 23,197</b>			<b>\$ 23,197</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 5,009		\$ 5,009
			DIFFERENTIALS/LONGEVITIES			\$ 2,274		\$ 2,274
			INSTRUCTIONAL MATERIALS			\$ 19,798		\$ 19,798
			TRANSPORTATION			\$ 800		\$ 800
			PARENT INVOLVEMENT			\$ 490		\$ 490
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 28,371</b>		<b>\$ 28,371</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM		\$ 2,217			\$ 2,217
			Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 588,109			\$ 588,109
			Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,638			\$ 8,638
			Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 669			\$ 669
			Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
			TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
				<b>OPTIONS PROGRAM Total</b>			<b>\$ 600,255</b>	
<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM			\$ 6,174		\$ 6,174	
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 108,005		\$ 108,005	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 893		\$ 893	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 115,072</b>		<b>\$ 115,072</b>	
<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,320			\$ 2,320	
		CLASSIFIED OVERTIME X & Z TIME		\$ 1,629			\$ 1,629	
		INSTRUCTIONAL MATERIALS		\$ 14,692			\$ 14,692	
		PARENT INVOLVEMENT		\$ 559			\$ 559	
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506	
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035	
			COUNSELING TIME (REGISTRATION)	\$ 2,350			\$ 2,350	
			TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 589			\$ 589
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 49,859</b>	<b>\$ 5,817</b>		<b>\$ 55,676</b>	
<b>PHOENIX HS Total</b>				<b>\$ 673,311</b>	<b>\$ 149,260</b>		<b>\$ 822,571</b>	
<b>Pinewood Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$ 1,416,849	\$ 1,416,849	
		Child Dev Fd-HsekpPERS-Ctr	HOUSEKEEPERS			\$ 63,966	\$ 63,966	
		Child Dev-Other Exp-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000	
						<b>\$ 1,486,815</b>	<b>\$ 1,486,815</b>	
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						
<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$ 56,081		\$ 56,081	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$ 117,200		\$ 117,200	
		Speech & Language Program	SPED-SPEECH & LANGUAGE			\$ 4,602	\$ 4,602	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 177,883</b>		<b>\$ 177,883</b>	
<b>Pinewood Ave EEC Total</b>				<b>\$ 177,883</b>	<b>\$ 1,486,815</b>		<b>\$ 1,664,698</b>	
<b>PINEWOOD EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PINEWOOD EL</b>	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					\$ 187,160	\$ 187,160
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,490		\$ 5,490
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL MATERIALS		\$ 10,976		\$ 10,976
			PARENT INVOLVEMENT		\$ 7,043		\$ 7,043
			TEACHER ASSISTANTS		\$ 37,038		\$ 37,038
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,260		\$ 2,260
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 130,854		\$ 130,854
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 147,098			\$ 147,098
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 461			\$ 461
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 3,110			\$ 3,110
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,233			\$ 4,233
			INSTRUCTIONAL MATERIALS	\$ 3,984			\$ 3,984
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,171,525			\$ 1,171,525
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,478			\$ 5,478
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,664,221			\$ 1,664,221
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 26,635		\$ 26,635
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,530		\$ 1,530
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 241,542		\$ 241,542
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 27,989		\$ 27,989
	<b>SPECIAL EDUCATION Total</b>				\$ 736,293		\$ 736,293
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 2,920			\$ 2,920
			TEACHER ASSISTANTS	\$ 12,276			\$ 12,276
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,524			\$ 2,524
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 120,797			\$ 120,797
<b>PINEWOOD EL Total</b>				\$ 1,848,176	\$ 867,147	\$ 187,160	\$ 2,902,483
<b>PIO PICO MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 260,367	\$ 260,367
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			\$ 570		\$ 260,367	\$ 260,937
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 129,221			\$ 129,221
	<b>CAMPUS AIDES Total</b>			\$ 129,221			\$ 129,221
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				\$ -		\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
PIO PICO MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 33,144		\$ 33,144			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200			
			INSTRUCTIONAL MATERIALS		\$ 7,067		\$ 7,067			
			PARENT INVOLVEMENT		\$ 60,900		\$ 60,900			
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430			
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239			
				CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 4,200		\$ 4,200	
				CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758	
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 301,785</b>		<b>\$ 301,785</b>	
				GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
						CLASSIFIED SUBSTITUTES/RELIEF	\$ 822			\$ 822
						CLERICAL SUPPORT	\$ 149,596			\$ 149,596
						COUNSELING TIME (REGISTRATION)	\$ 3,300			\$ 3,300
		COUNSELORS	\$ 116,761					\$ 116,761		
		CUSTODIAL SUPPLIES	\$ 6,177					\$ 6,177		
		CUSTODIANS	\$ 269,795					\$ 269,795		
		FINANCIAL MANAGERS	\$ 41,095					\$ 41,095		
		GENERAL SUPPLIES	\$ 8,279					\$ 8,279		
		INSTRUCTIONAL MATERIALS	\$ 9,196					\$ 9,196		
		PSYCHOLOGISTS	\$ 9,656					\$ 9,656		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197					\$ 51,197		
		TEACHERS	\$ 1,577,726			\$ 1,577,726				
		TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,461			\$ 1,461				
		TEMPORARY PERSONNEL ACCOUNT	\$ 7,792			\$ 7,792				
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,423,955</b>		<b>\$ 2,423,955</b>			
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 119,459		\$ 119,459			
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,985		\$ 23,985		
			Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 32,344			\$ 32,344		
			SpEd-Assistants	SPED-ASSISTANTS		\$ 743,177		\$ 743,177		
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 170,193		\$ 170,193		
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611		
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,439		\$ 6,439		
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 720,540		\$ 720,540		
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 96,297		\$ 96,297		
			Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 7,307		\$ 7,307		
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 32,344</b>	<b>\$ 2,005,008</b>		<b>\$ 2,037,352</b>			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 43,076			\$ 43,076			
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 106,332			\$ 106,332		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,588			\$ 5,588		
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
				INSTRUCTIONAL MATERIALS	\$ 24,780			\$ 24,780		
				TRANSPORTATION	\$ 2,184			\$ 2,184		
				TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,102			\$ 5,102	
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
				COUNSELING TIME (REGISTRATION)	\$ 4,620			\$ 4,620		
				COUNSELORS	\$ 115,897			\$ 115,897		
				TEACHERS	\$ 148,321			\$ 148,321		
				TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350		
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,403			\$ 4,403			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PIO PICO MS</b>	<b>TARGETED STUDENT POPULATION Total</b>			\$ 603,418			\$ 603,418
<b>PIO PICO MS Total</b>				\$ 3,189,508	\$ 2,306,793	\$ 260,367	\$ 5,756,668
Pk Western PI EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,121,068	\$ 1,121,068
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,192,233	\$ 1,192,233
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 704		\$ 704
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,097		\$ 3,097
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 97,136		\$ 97,136
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 13,300		\$ 13,300
	<b>SPECIAL EDUCATION Total</b>				\$ 166,688		\$ 166,688
<b>Pk Western PI EEC Total</b>					\$ 166,688	\$ 1,192,233	\$ 1,358,921
Pk Western SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 126,889	\$ 126,889
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 126,889	\$ 126,889
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,181		\$ 3,181
	<b>SPECIAL EDUCATION Total</b>				\$ 3,181		\$ 3,181
<b>Pk Western SPS Total</b>					\$ 3,181	\$ 126,889	\$ 130,070
Pk Wtn G/HG/HA/MS Mg	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 561			\$ 561
			GENERAL SUPPLIES	\$ 4,998			\$ 4,998
			INSTRUCTIONAL MATERIALS	\$ 6,204			\$ 6,204
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 42,383			\$ 42,383
			TEACHERS	\$ 1,376,322			\$ 1,376,322
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,430,468			\$ 1,430,468
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,582			\$ 129,582
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,998			\$ 4,998
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 134,580			\$ 134,580
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	<b>SPECIAL EDUCATION Total</b>				\$ 56,081		\$ 56,081
<b>Pk Wtn G/HG/HA/MS Mg Total</b>				\$ 1,565,048	\$ 56,081		\$ 1,621,129
PLAINVIEW ACADEMC CA	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					\$ 141,325	\$ 141,325
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 91,763			\$ 91,763
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 119,800			\$ 119,800
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			\$ 211,563			\$ 211,563
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 2,130		\$ 2,130
			PARENT INVOLVEMENT		\$ 8,590		\$ 8,590
			TEACHER ASSISTANTS		\$ 64,453		\$ 64,453
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,620		\$ 2,620
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 151,698		\$ 151,698
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 518			\$ 518
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 3,296			\$ 3,296
			CUSTODIANS	\$ 144,896			\$ 144,896

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
PLAINVIEW ACADEMC CA	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 4,896			\$ 4,896			
			INSTRUCTIONAL MATERIALS	\$ 4,608			\$ 4,608			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883			
			TEACHERS	\$ 1,258,629			\$ 1,258,629			
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,336			\$ 6,336			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,794,967</b>			<b>\$ 1,794,967</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE			\$ 2,854		\$ 2,854
								\$ 28,291		\$ 28,291
						\$ 46,332		\$ 46,332		
						\$ 280,405		\$ 280,405		
						\$ 56,081		\$ 56,081		
						\$ 95,266		\$ 95,266		
						\$ 2,805		\$ 2,805		
						\$ 336,809		\$ 336,809		
						\$ 49,903		\$ 49,903		
	<b>SPECIAL EDUCATION Total</b>						<b>\$ 898,746</b>			<b>\$ 898,746</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides TSP - Investments  TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES CLASSIFIED OVERTIME X & Z TIME INSTRUCTIONAL MATERIALS LIBRARY AIDES NURSES PARENT INVOLVEMENT		\$ 5,602			\$ 5,602		
					\$ 2,070			\$ 2,070		
					\$ 2,938			\$ 2,938		
				\$ 13,522			\$ 13,522			
				\$ 23,179			\$ 23,179			
				\$ 2,530			\$ 2,530			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 49,841</b>			<b>\$ 49,841</b>				
<b>PLAINVIEW ACADEMC CA Total</b>			<b>\$ 2,107,936</b>	<b>\$ 1,050,444</b>	<b>\$ 141,325</b>	<b>\$ 3,299,705</b>				
PLASENCIA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 309,260			\$ 309,260			
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 309,260</b>			<b>\$ 309,260</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360			
				<b>ARTS PROGRAM Total</b>	<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 271,755	\$ 271,755			
				<b>CAFETERIA Total</b>			<b>\$ 271,755</b>	<b>\$ 271,755</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS NURSES PSYCHIATRIC SOCIAL WORKERS PSYCHOLOGISTS TEACHER ASSISTANTS CE-NCLB T1 Sch-Parent Invlmnt			\$ 68,332		\$ 68,332		
						\$ 471		\$ 471		
						\$ 758		\$ 758		
						\$ (285)		\$ (285)		
						\$ 4,195		\$ 4,195		
						\$ 69,537		\$ 69,537		
					\$ 72,613		\$ 72,613			
					\$ 72,430		\$ 72,430			
					\$ 21,485		\$ 21,485			
					\$ 5,440		\$ 5,440			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 314,976</b>		<b>\$ 314,976</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CLASSIFIED SUBSTITUTES/RELIEF CLERICAL SUPPORT CUSTODIAL SUPPLIES CUSTODIANS GENERAL SUPPLIES INSTRUCTIONAL MATERIALS	\$ 165,335			\$ 165,335				
			\$ 561			\$ 561				
			\$ 150,363			\$ 150,363				
			\$ 5,050			\$ 5,050				
			\$ 186,054			\$ 186,054				
			\$ 5,746			\$ 5,746				
		\$ 5,408			\$ 5,408					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
PLASENCIA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883	
			TEACHERS	\$ 1,377,799			\$ 1,377,799	
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,442			\$ 13,442	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,982,045</b>			<b>\$ 1,982,045</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program  SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST 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 SPED-SPEECH & LANGUAGE		\$ 21,345		\$ 21,345	
					\$ 96,418		\$ 96,418	
					\$ 46,319		\$ 46,319	
					\$ 505,262		\$ 505,262	
					\$ 58,031		\$ 58,031	
					\$ 52,451		\$ 52,451	
					\$ 86,354		\$ 86,354	
					\$ 116,761		\$ 116,761	
					\$ 6,567		\$ 6,567	
					\$ 340,677		\$ 340,677	
					\$ 133,665		\$ 133,665	
					<b>\$ 1,463,850</b>		<b>\$ 1,463,850</b>	
				<b>SPECIAL EDUCATION Total</b>				
STUDENT ENROLLMENT PLACEMENT ASSESSMENT		TSP-Student Enrollment, Placem	STUDENT ENROLLMENT PLACEMENT ASSESSMENT	\$ 15,590			\$ 15,590	
<b>STUDENT ENROLLMENT PLACEMENT ASSESSMENT Total</b>				<b>\$ 15,590</b>			<b>\$ 15,590</b>	
TARGETED STUDENT POPULATION		Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS	\$ 5,602 \$ 134,432			\$ 5,602 \$ 134,432	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,883			\$ 3,883	
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)	
			INSTRUCTIONAL MATERIALS	\$ 14,675			\$ 14,675	
			TEACHER ASSISTANTS	\$ 22,379			\$ 22,379	
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916	
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)	
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 168,243		\$ 168,243	
			TEACHERS		\$ 86,354		\$ 86,354	
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,985			\$ 5,985	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 291,289</b>	<b>\$ 254,597</b>		<b>\$ 545,886</b>	
<b>PLASENCIA EL Total</b>				<b>\$ 2,661,342</b>	<b>\$ 2,033,423</b>	<b>\$ 271,755</b>	<b>\$ 4,966,520</b>	
Plasencia STEAM Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 526			\$ 526	
			GENERAL SUPPLIES	\$ 4,641			\$ 4,641	
			INSTRUCTIONAL MATERIALS	\$ 4,389			\$ 4,389	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 34,653			\$ 34,653	
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209	
			TEACHERS	\$ 1,384,258			\$ 1,384,258	
				<b>\$ 1,437,676</b>			<b>\$ 1,437,676</b>	
<b>GENERAL SCHOOL PROGRAM Total</b>							<b>\$ 1,437,676</b>	
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES MAGNET SCHOOL RESOURCES		\$ 125,806			\$ 125,806	
				\$ 4,641			\$ 4,641	
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 130,447</b>			<b>\$ 130,447</b>	
<b>Plasencia STEAM Mag Total</b>				<b>\$ 1,568,123</b>			<b>\$ 1,568,123</b>	
PLAYA DEL REY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178	
	ARTS PROGRAM Total			<b>\$ 23,178</b>			<b>\$ 23,178</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
PLAYA DEL REY EL	<b>CAFETERIA Total</b>					\$ 103,206	\$ 103,206
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 541			\$ 541
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,144			\$ 3,144
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,828			\$ 4,828
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 4,544			\$ 4,544
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,394,971			\$ 1,394,971
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,248			\$ 6,248
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,936,104			\$ 1,936,104
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,672		\$ 1,672
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,879		\$ 2,879
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 34,741		\$ 34,741
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,594		\$ 1,594
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 39,494		\$ 39,494
	<b>SPECIAL EDUCATION Total</b>				\$ 250,031		\$ 250,031
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL AIDES	\$ 19,561			\$ 19,561
			INSTRUCTIONAL MATERIALS	\$ 239			\$ 239
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			INSTRUCTIONAL AIDES	\$ 11,920			\$ 11,920
			INSTRUCTIONAL MATERIALS	\$ 1,631			\$ 1,631
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 108,532		\$ 108,532
			TEACHERS		\$ 111,873		\$ 111,873
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 908			\$ 908
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 65,110	\$ 220,405		\$ 285,515
<b>PLAYA DEL REY EL Total</b>				\$ 2,041,190	\$ 470,436	\$ 103,206	\$ 2,614,832
<b>PLAYA VISTA EL SCH</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					\$ 105,132	\$ 105,132
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,195			\$ 1,195
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,295			\$ 4,295
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,506			\$ 10,506
			INSTRUCTIONAL MATERIALS	\$ 9,888			\$ 9,888

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PLAYA VISTA EL SCH	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766		
			TEACHERS	\$ 2,625,029			\$ 2,625,029		
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,596			\$ 13,596		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,211,181</b>			<b>\$ 3,211,181</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,271		\$ 6,271	
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 49,695		\$ 49,695	
				SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 34,741		\$ 34,741	
				SPED-ASSISTANTS		\$ 288,566		\$ 288,566	
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 204,107		\$ 204,107	
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 2,614		\$ 2,614	
				SPED-SPEECH & LANGUAGE		\$ 57,195		\$ 57,195	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 643,189</b>		<b>\$ 643,189</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,834			\$ 9,834	
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)				\$ 12,100			\$ 12,100		
INSTRUCTIONAL MATERIALS				\$ 266			\$ 266		
CLASSIFIED OVERTIME X & Z TIME				\$ 2,070			\$ 2,070		
LIBRARY AIDES				\$ 13,522			\$ 13,522		
NURSES				\$ 23,179			\$ 23,179		
PARENT INVOLVEMENT				\$ 1,131			\$ 1,131		
<b>TARGETED STUDENT POPULATION Total</b>							<b>\$ 67,704</b>		<b>\$ 67,704</b>
<b>PLAYA VISTA EL SCH Total</b>						<b>\$ 3,330,450</b>	<b>\$ 643,189</b>	<b>\$ 105,132</b>	<b>\$ 4,078,771</b>
PLUMMER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971		
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 144,971</b>			<b>\$ 144,971</b>		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517		
				<b>AFTERSCHOOL PROGRAMS Total</b>	<b>\$ 15,517</b>		<b>\$ 15,517</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 57,949		\$ 57,949		
				<b>ARTS PROGRAM Total</b>	<b>\$ 57,949</b>		<b>\$ 57,949</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681		
				<b>CAFETERIA Total</b>		<b>\$ 300,681</b>	<b>\$ 300,681</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,798		\$ 16,798		
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>		<b>\$ 16,798</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$ 33,348		\$ 33,348		
				<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>	<b>\$ 33,348</b>		<b>\$ 33,348</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,764		\$ 16,764	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021	
				DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,530		\$ 4,530	
				INSTRUCTIONAL MATERIALS		\$ 31,166		\$ 31,166	
				LIBRARY AIDES		\$ 25,298		\$ 25,298	
				NURSES		\$ 81,131		\$ 81,131	
TEACHER ASSISTANTS					\$ 82,871		\$ 82,871		
PARENT INVOLVEMENT					\$ 7,590		\$ 7,590		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>							<b>\$ 439,461</b>		<b>\$ 439,461</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,578			\$ 1,578		
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743		
			CUSTODIAL SUPPLIES	\$ 5,538			\$ 5,538		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 14,773			\$ 14,773		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
PLUMMER EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 13,904			\$ 13,904	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 120,678			\$ 120,678	
			TEACHERS	\$ 3,678,801			\$ 3,678,801	
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,118			\$ 19,118	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,387,397</b>			<b>\$ 4,387,397</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,720			\$ 25,720
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 42,647			\$ 42,647
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486			\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 269,811			\$ 269,811
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 49,117			\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 194,359			\$ 194,359
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,523			\$ 7,523
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 402,563			\$ 402,563
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 47,070			\$ 47,070
			<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,108,296</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 69,534			\$ 69,534
			ADVISORS/COORDINATORS		\$ 65,243			\$ 65,243
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,916			\$ 6,916
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)	
		INSTRUCTIONAL MATERIALS		\$ 71,751			\$ 71,751	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 3,660			\$ 3,660	
		TEACHER ASSISTANTS		\$ 26,304			\$ 26,304	
		TEACHERS		\$ 11,590			\$ 11,590	
		TESTING COORDINATOR DIFFERENTIALS		\$ 2,337			\$ 2,337	
TSP - ETK/PCC Expansion		INSTRUCTIONAL AIDES			\$ 56,081		\$ 56,081	
		TEACHERS			\$ 96,400		\$ 96,400	
TSP - Investments		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 69,534			\$ 69,534	
		ALLOCATION ADJUSTMENT		\$ (135)			\$ (135)	
		CLASSIFIED OVERTIME X & Z TIME		\$ 3,105			\$ 3,105	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)			\$ (11,673)	
		LIBRARY AIDES		\$ 25,298			\$ 25,298	
		TEACHERS		\$ 115,897			\$ 115,897	
TSP - PAL		INSTRUCTIONAL AIDES			\$ 108,532		\$ 108,532	
		TEACHERS			\$ 89,727		\$ 89,727	
TSP-Nurse/HS Counselors	NURSES		\$ 34,768			\$ 34,768		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 9,559			\$ 9,559		
TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 19,640			\$ 19,640		
	INSTRUCTIONAL MATERIALS		\$ 950			\$ 950		
	TEACHERS		\$ 9,000			\$ 9,000		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 528,395</b>	<b>\$ 350,740</b>		<b>\$ 879,135</b>	
<b>PLUMMER EL Total</b>				<b>\$ 5,168,858</b>	<b>\$ 1,914,014</b>	<b>\$ 300,681</b>	<b>\$ 7,383,553</b>	
POINDEXTER LAMOTTE E	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802	
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 22,683		\$ 22,683	
		COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897		
		DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
POINDEXTER LAMOTTE E	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300			
			INSTRUCTIONAL MATERIALS		\$ 15,925		\$ 15,925			
			PARENT INVOLVEMENT		\$ 10,722		\$ 10,722			
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214			
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239			
			TRANSPORTATION		\$ 4,440		\$ 4,440			
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt		\$ 4,890		\$ 4,890		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 283,131		\$ 283,131	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 157,614			\$ 157,614
					CLASSIFIED SUBSTITUTES/RELIEF		\$ 943		\$ 943	
	CLERICAL SUPPORT				\$ 140,834		\$ 140,834			
	CUSTODIAL SUPPLIES				\$ 4,136		\$ 4,136			
	CUSTODIANS				\$ 138,445		\$ 138,445			
	GENERAL SUPPLIES				\$ 5,000		\$ 5,000			
	INSTRUCTIONAL MATERIALS				\$ 12,424		\$ 12,424			
	PSYCHOLOGISTS				\$ 6,033		\$ 6,033			
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 76,795		\$ 76,795			
	TEACHERS				\$ 2,184,756		\$ 2,184,756			
	TEMPORARY PERSONNEL ACCOUNT				\$ 11,616		\$ 11,616			
	<b>GENERAL SCHOOL PROGRAM Total</b>					\$ 2,738,596			\$ 2,738,596	
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program			SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 3,463		\$ 3,463	
							\$ 24,190		\$ 24,190	
				\$ 46,319			\$ 46,319			
				\$ 336,486			\$ 336,486			
			\$ 119,085			\$ 119,085				
			\$ 3,570			\$ 3,570				
			\$ 270,568			\$ 270,568				
<b>SPECIAL EDUCATION Total</b>						\$ 803,681		\$ 803,681		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT TEACHER ASSISTANTS CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES TEACHERS NURSES PARENT INVOLVEMENT		\$ 5,602		\$ 5,602				
				\$ 119,085		\$ 119,085				
				\$ 1,404		\$ 1,404				
				\$ 1,516		\$ 1,516				
				\$ 10,200		\$ 10,200				
				\$ 2,126		\$ 2,126				
				\$ 891		\$ 891				
				\$ 29,228		\$ 29,228				
				\$ 2,070		\$ 2,070				
				\$ 13,522		\$ 13,522				
				\$ 115,897		\$ 115,897				
				\$ 34,768		\$ 34,768				
				\$ 6,110		\$ 6,110				
			<b>TARGETED STUDENT POPULATION Total</b>			\$ 342,419		\$ 342,419		
			<b>POINDEXTER LAMOTTE E Total</b>			\$ 3,155,762	\$ 1,086,812	\$ 196,802	\$ 4,439,376	
			POLITI EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220
<b>4 YEAR OLD TK PROGRAM Total</b>	\$ 144,220						\$ 144,220			
AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL LA's Best-Gen City Purpses(Gcp)	AFTERSCHOOL PROGRAMS AFTERSCHOOL PROGRAMS			\$ 24,066		\$ 24,066			
					\$ 35,465		\$ 35,465			
				<b>AFTERSCHOOL PROGRAMS Total</b>		\$ 59,531	\$ 59,531			
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 46,360			\$ 46,360			
				<b>ARTS PROGRAM Total</b>	\$ 46,360		\$ 46,360			
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 307,948	\$ 307,948				
<b>CAFETERIA Total</b>					\$ 307,948	\$ 307,948				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
POLITI EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,000		\$ 20,000
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,969		\$ 2,969
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 40,800		\$ 40,800
			INSTRUCTIONAL MATERIALS		\$ 19,688		\$ 19,688
			PARENT INVOLVEMENT		\$ 9,969		\$ 9,969
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 151,719		\$ 151,719
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,770		\$ 6,770
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 391,983</b>		<b>\$ 391,983</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,247			\$ 1,247
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 4,835			\$ 4,835
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 6,394			\$ 6,394
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,141			\$ 40,141
			TEACHERS	\$ 3,031,670			\$ 3,031,670
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,224			\$ 15,224
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,655,193</b>			<b>\$ 3,655,193</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 30,018		\$ 30,018
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 21,998		\$ 21,998
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,432		\$ 10,432
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 347,787		\$ 347,787
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 176,404		\$ 176,404
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,204		\$ 7,204
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 521,405		\$ 521,405
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 59,775		\$ 59,775
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,333,215</b>		<b>\$ 1,333,215</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ADVISORS/COORDINATORS	\$ 117,200			\$ 117,200
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,079			\$ 2,079
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 7,921			\$ 7,921
			TEACHERS	\$ 30,000			\$ 30,000
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 119,836		\$ 119,836
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>POLITI EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 115,897			\$ 115,897		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 276,775		\$ 276,775		
			TEACHERS		\$ 228,804		\$ 228,804		
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,069			\$ 8,069		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 477,712</b>	<b>\$ 681,496</b>		<b>\$ 1,159,208</b>		
<b>POLITI EL Total</b>				<b>\$ 4,373,631</b>	<b>\$ 2,466,225</b>	<b>\$ 307,948</b>	<b>\$ 7,147,804</b>		
<b>POLY MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	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	\$ 51,197			\$ 51,197		
			TEACHERS	\$ 1,561,235			\$ 1,561,235		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,628,355</b>		<b>\$ 1,628,355</b>	
		<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 67,688			\$ 67,688	
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,613			\$ 6,613	
			<b>MAGNET SCHOOL RESOURCES Total</b>		<b>\$ 74,301</b>			<b>\$ 74,301</b>	
			<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>		
<b>POLY MATH/SCI MAG Total</b>				<b>\$ 1,739,104</b>			<b>\$ 1,739,104</b>		
<b>POLYTECHNIC SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,343		\$ 21,343		
		Perkins Inst-Hw Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 42,343		\$ 42,343		
		Perkins Inst-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 12,075		\$ 12,075		
		Perkins PD-Child Development S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 800		\$ 800		
		Perkins PD-CTSO Child Developm	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins Pd-CTSO Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200		
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000		
		Perkins PD-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,460		\$ 1,460		
		Perkins TR-Child Development S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500		
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500		
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200		
		Perkins TR-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500		
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 504,335			\$ 504,335	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 504,335</b>	<b>\$ 98,631</b>		<b>\$ 602,966</b>	
			<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 609,703	\$ 609,703
				Cafe Operations Subsidy	CAFETERIA	\$ 1,920			\$ 1,920
			<b>CAFETERIA Total</b>		<b>\$ 1,920</b>		<b>\$ 609,703</b>	<b>\$ 611,623</b>	
			<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 142,574			\$ 142,574
			<b>CAMPUS AIDES Total</b>		<b>\$ 142,574</b>			<b>\$ 142,574</b>	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,003		\$ 3,003
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500		
			INSTRUCTIONAL MATERIALS		\$ 18,332		\$ 18,332		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 11,712		\$ 11,712		
			TEACHER ASSISTANTS		\$ 110,478		\$ 110,478		
			TEACHERS		\$ 894,984		\$ 894,984		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 24,030		\$ 24,030		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,391,337</b>		<b>\$ 1,391,337</b>		
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,215			\$ 177,215		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
POLYTECHNIC SH	GENERAL SCHOOL PROGRAM	General Fund School Program	ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 4,211			\$ 4,211
			CLERICAL SUPPORT	\$ 475,439			\$ 475,439
			COUNSELING TIME (REGISTRATION)	\$ 9,069			\$ 9,069
			CUSTODIAL SUPPLIES	\$ 17,324			\$ 17,324
			CUSTODIANS	\$ 656,359			\$ 656,359
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 20,000			\$ 20,000
			INSTRUCTIONAL MATERIALS	\$ 20,000			\$ 20,000
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 223,744			\$ 223,744
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 7,709,790			\$ 7,709,790
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 10,884			\$ 10,884
			TEMPORARY PERSONNEL ACCOUNT	\$ 43,536			\$ 43,536
				\$ 9,524,427			\$ 9,524,427
	<b>GENERAL SCHOOL PROGRAM Total</b>						
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 12,426			\$ 12,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 12,426			\$ 12,426
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 89,338			\$ 89,338
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 89,338			\$ 89,338
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 84,588		\$ 84,588
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 95,971		\$ 95,971
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,757		\$ 7,757
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,731,867		\$ 1,731,867
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 197,670		\$ 197,670
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 993,974		\$ 993,974
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 22,313		\$ 22,313
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,050,081		\$ 1,050,081
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 13,726		\$ 13,726
	<b>SPECIAL EDUCATION Total</b>				\$ 4,197,947		\$ 4,197,947
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 47,529			\$ 47,529
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 109,719			\$ 109,719
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			COUNSELORS	\$ 55,106			\$ 55,106
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 9,677			\$ 9,677
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,306			\$ 10,306
			TEACHER ASSISTANTS	\$ 52,605			\$ 52,605
			TEACHERS	\$ 464,239			\$ 464,239
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 450,033			\$ 450,033
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,245			\$ 7,245
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 15,035			\$ 15,035
			COUNSELORS	\$ 150,011			\$ 150,011
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ 256			\$ 256
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,477			\$ 1,477
			TEACHERS	\$ 183,192			\$ 183,192
			TEACHERS - LIBRARY MEDIA	\$ 117,200			\$ 117,200
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total					
POLYTECHNIC SH	TARGETED STUDENT POPULATION	TSP - PPS	ADVISORS/COORDINATORS	\$ 405,772			\$ 405,772					
			CAMPUS AIDES	\$ 44,179			\$ 44,179					
			CLERICAL SUPPORT	\$ 692,956			\$ 692,956					
			COUNSELORS	\$ 606,802			\$ 606,802					
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100					
			INSTRUCTIONAL MATERIALS	\$ 147,799			\$ 147,799					
			NURSES	\$ 92,721			\$ 92,721					
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,021			\$ 121,021					
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,000			\$ 36,000					
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070					
			TEACHERS	\$ 1,032,466			\$ 1,032,466					
			TELEPHONE	\$ 12,000			\$ 12,000					
				TSP - Transition Services	TEACHERS		\$ 90,422		\$ 90,422			
				TSP-Nurse/HS Counselors	COUNSELORS	\$ 466,180			\$ 466,180			
					NURSES	\$ 34,768			\$ 34,768			
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 20,614			\$ 20,614			
				<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 5,703,592</b>	<b>\$ 90,422</b>		<b>\$ 5,794,014</b>			
			<b>POLYTECHNIC SH Total</b>			<b>\$ 15,978,612</b>	<b>\$ 5,778,337</b>	<b>\$ 609,703</b>	<b>\$ 22,366,652</b>			
			POMELO COMMUNITY CS	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
						<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>		
						CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
						<b>CAFETERIA Total</b>				<b>\$ 95,490</b>	<b>\$ 95,490</b>	
						CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
						<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT				\$ 19,455			\$ 19,455			
	Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT				\$ 237,052			\$ 237,052			
<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>						<b>\$ 256,507</b>			<b>\$ 256,507</b>			
FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS				\$ 33,348			\$ 33,348			
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>						<b>\$ 33,348</b>			<b>\$ 33,348</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 161,434			\$ 161,434			
		ADVISORS/COORDINATORS				\$ 36,723			\$ 36,723			
		CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,093			\$ 1,093			
		CLERICAL SUPPORT				\$ 139,495			\$ 139,495			
		CUSTODIAL SUPPLIES				\$ 4,459			\$ 4,459			
		CUSTODIANS				\$ 144,896			\$ 144,896			
		GENERAL SUPPLIES				\$ 10,132			\$ 10,132			
		INSTRUCTIONAL MATERIALS				\$ 9,668			\$ 9,668			
		PSYCHOLOGISTS				\$ 6,033			\$ 6,033			
		SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 43,597			\$ 43,597			
		TEACHERS				\$ 2,447,865			\$ 2,447,865			
		TEMPORARY PERSONNEL ACCOUNT				\$ 13,112			\$ 13,112			
	<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 3,018,507</b>			<b>\$ 3,018,507</b>			
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 49,009			\$ 49,009						
<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 49,009</b>			<b>\$ 49,009</b>						
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,861		\$ 21,861						
	Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 16,200		\$ 16,200						
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 93,689		\$ 93,689						
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486						
	SpEd-Assistants	SPED-ASSISTANTS		\$ 740,824		\$ 740,824						
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 239,672		\$ 239,672						
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,120		\$ 6,120						
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 231,709		\$ 231,709						

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
POMELO COMMUNITY CS	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 84,116		\$ 84,116		
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 40,183		\$ 40,183		
	SPECIAL EDUCATION Total				\$ 1,543,860		\$ 1,543,860		
	TARGETED STUDENT POPULATION								
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)		
			LIBRARY AIDES	\$ 25,298			\$ 25,298		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,085			\$ 1,085			
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 980			\$ 980			
		INSTRUCTIONAL MATERIALS	\$ 10			\$ 10			
	TARGETED STUDENT POPULATION Total			\$ 46,416			\$ 46,416		
POMELO COMMUNITY CS Total				\$ 3,455,352	\$ 1,543,860	\$ 95,490	\$ 5,094,702		
POPP	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 47			\$ 47		
			GENERAL SUPPLIES	\$ 425			\$ 425		
			INSTRUCTIONAL MATERIALS	\$ 550			\$ 550		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,657			\$ 3,657		
			TEACHERS	\$ 108,005			\$ 108,005		
			GENERAL SCHOOL PROGRAM Total			\$ 112,684			\$ 112,684
POPP Total				\$ 112,684			\$ 112,684		
PORTER G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,081			\$ 1,081		
			GENERAL SUPPLIES	\$ 9,435			\$ 9,435		
			INSTRUCTIONAL MATERIALS	\$ 10,340			\$ 10,340		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138		
			TEACHERS	\$ 2,213,812			\$ 2,213,812		
			GENERAL SCHOOL PROGRAM Total			\$ 2,307,806			\$ 2,307,806
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 129,826			\$ 129,826
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,435			\$ 9,435
			MAGNET SCHOOL RESOURCES Total			\$ 139,261			\$ 139,261
			SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
SPECIAL EDUCATION Total						\$ 56,081		\$ 56,081	
TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS		\$ 36,448		\$ 36,448			
			TARGETED STUDENT POPULATION Total			\$ 36,448		\$ 36,448	
PORTER G/HA MAG Total				\$ 2,483,515	\$ 56,081		\$ 2,539,596		
PORTER MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 408,168	\$ 408,168		
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320		
	CAFETERIA Total			\$ 1,320		\$ 408,168	\$ 409,488		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 48,673		\$ 48,673		
				CAMPUS AIDES Total			\$ 48,673		\$ 48,673
	FEDERAL AND STATE COMPENSATORY PROGRAMS								
		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,747		\$ 14,747		
			CLERICAL SUPPORT		\$ 136,702		\$ 136,702		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
			GENERAL SUPPLIES		\$ 13,758		\$ 13,758		
			INSTRUCTIONAL MATERIALS		\$ 37,368		\$ 37,368		
			LIBRARY AIDES		\$ 13,522		\$ 13,522		
			NURSES		\$ 46,361		\$ 46,361		
			PARENT INVOLVEMENT		\$ 792		\$ 792		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392		
			TEACHERS		\$ 358,691		\$ 358,691		
		TRANSPORTATION		\$ 10,000		\$ 10,000			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
PORTER MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,200		\$ 12,200	
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 823,793</b>		<b>\$ 823,793</b>	
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297
			ADVISORS/COORDINATORS	\$ -			\$ -	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,837			\$ 1,837	
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363	
			COUNSELING TIME (REGISTRATION)	\$ 5,816			\$ 5,816	
	COUNSELORS		\$ 238,921			\$ 238,921		
	CUSTODIAL SUPPLIES		\$ 11,990			\$ 11,990		
	CUSTODIANS		\$ 378,908			\$ 378,908		
	FINANCIAL MANAGERS		\$ 44,666			\$ 44,666		
	GENERAL SUPPLIES		\$ 17,255			\$ 17,255		
	INSTRUCTIONAL MATERIALS		\$ 19,084			\$ 19,084		
	PSYCHOLOGISTS		\$ 9,656			\$ 9,656		
	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 117,021			\$ 117,021		
	TEACHERS		\$ 3,628,941			\$ 3,628,941		
	TEACHERS - ACADEMIC DIFFERENTIALS		\$ 4,710			\$ 4,710		
	TEMPORARY PERSONNEL ACCOUNT		\$ 25,120			\$ 25,120		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 4,969,585</b>		<b>\$ 4,969,585</b>	
	REASONABLE ACCOMMODATIONS		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 32,281			\$ 32,281
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 32,281</b>		<b>\$ 32,281</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 22,327		\$ 22,327	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,127		\$ 16,127	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 381,973		\$ 381,973	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 361,675		\$ 361,675	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,479		\$ 8,479	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 463,886		\$ 463,886	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 26,190		\$ 26,190	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,280,657</b>		<b>\$ 1,280,657</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226	
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 129,845			\$ 129,845	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,987			\$ 19,987	
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,500			\$ 1,500	
			DIFFERENTIALS/LONGEVITIES	\$ 3,646			\$ 3,646	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)	
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493	
			INSTRUCTIONAL MATERIALS	\$ 25,409			\$ 25,409	
			NURSES	\$ 46,361			\$ 46,361	
			PARENT INVOLVEMENT	\$ 8,185			\$ 8,185	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,320			\$ 7,320	
			TEACHER ASSISTANTS	\$ 34,149			\$ 34,149	
			TEACHERS	\$ 2,000			\$ 2,000	
			TRANSPORTATION	\$ 740			\$ 740	
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
				CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
				COUNSELING TIME (REGISTRATION)	\$ 8,585			\$ 8,585
			COUNSELORS	\$ 255,977			\$ 255,977	
			INSTRUCTIONAL MATERIALS	\$ -			\$ -	
			TEACHERS	\$ 148,321			\$ 148,321	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
PORTER MS	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,308			\$ 9,308
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,000			\$ 8,000
			INSTRUCTIONAL MATERIALS	\$ 4,320			\$ 4,320
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 906,389</b>			<b>\$ 906,389</b>
<b>PORTER MS Total</b>				<b>\$ 5,958,248</b>	<b>\$ 2,104,450</b>	<b>\$ 408,168</b>	<b>\$ 8,470,866</b>
Porter Ranch Sch DLC	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 640,447			\$ 640,447
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 640,447</b>			<b>\$ 640,447</b>
<b>Porter Ranch Sch DLC Total</b>				<b>\$ 640,447</b>			<b>\$ 640,447</b>
PORTER RANCH SCHOOL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 158,143	\$ 158,143
	<b>CAFETERIA Total</b>					<b>\$ 158,143</b>	<b>\$ 158,143</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 25,197			\$ 25,197
	<b>CAMPUS AIDES Total</b>			<b>\$ 25,197</b>			<b>\$ 25,197</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 8,768</b>			<b>\$ 8,768</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,153			\$ 2,153
			CLERICAL SUPPORT	\$ 214,641			\$ 214,641
			COUNSELING TIME (REGISTRATION)	\$ 842			\$ 842
			COUNSELORS	\$ 64,385			\$ 64,385
			CUSTODIAL SUPPLIES	\$ 8,492			\$ 8,492
			CUSTODIANS	\$ 273,443			\$ 273,443
			FINANCIAL MANAGERS	\$ 20,640			\$ 20,640
			GENERAL SUPPLIES	\$ 18,972			\$ 18,972
			INSTRUCTIONAL MATERIALS	\$ 18,756			\$ 18,756
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 151,402			\$ 151,402
			TEACHERS	\$ 3,959,848			\$ 3,959,848
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,026			\$ 1,026
			TEMPORARY PERSONNEL ACCOUNT	\$ 23,202			\$ 23,202
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,942,641</b>			<b>\$ 4,942,641</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,792		\$ 8,792
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 21,600		\$ 21,600
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,947		\$ 30,947
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 501,099		\$ 501,099
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 302,222		\$ 302,222
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,483		\$ 5,483
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 85,710		\$ 85,710
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,002,172</b>		<b>\$ 1,002,172</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,403			\$ 8,403
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 10,387			\$ 10,387
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 2,571			\$ 2,571



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PORTER RANCH SCHOOL	TARGETED STUDENT POPULATION	TSP - Investments	COUNSELORS	\$ 146,864			\$ 146,864		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)		
			INSTRUCTIONAL MATERIALS	\$ -			\$ -		
			LIBRARY AIDES	\$ 25,298			\$ 25,298		
			TEACHERS	\$ 148,321			\$ 148,321		
			TSP - PPS		INSTRUCTIONAL MATERIALS	\$ 3,811			\$ 3,811
			TSP-Nurse/HS Counselors		NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement		PARENT INVOLVEMENT	\$ 1,148			\$ 1,148
			TSP-Local District Discretion		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,703			\$ 3,703
					INSTRUCTIONAL MATERIALS	\$ 37			\$ 37
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 383,835</b>			<b>\$ 383,835</b>		
<b>PORTER RANCH SCHOOL Total</b>				<b>\$ 5,516,145</b>	<b>\$ 1,002,172</b>	<b>\$ 158,143</b>	<b>\$ 6,676,460</b>		
PORTOLA HG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 561			\$ 561		
			GENERAL SUPPLIES	\$ 4,862			\$ 4,862		
			INSTRUCTIONAL MATERIALS	\$ 5,364			\$ 5,364		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569		
			TEACHERS	\$ 1,164,114			\$ 1,164,114		
						<b>\$ 1,211,470</b>			<b>\$ 1,211,470</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,235			\$ 68,235
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,862			\$ 4,862
						<b>\$ 73,097</b>			<b>\$ 73,097</b>
				<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>		
<b>PORTOLA HG MAG Total</b>				<b>\$ 1,321,015</b>			<b>\$ 1,321,015</b>		
PORTOLA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 381,617	\$ 381,617		
			CAFETERIA	\$ 1,320			\$ 1,320		
				<b>\$ 1,320</b>		<b>\$ 381,617</b>	<b>\$ 382,937</b>		
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
						<b>\$ 48,673</b>			<b>\$ 48,673</b>
			FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
						<b>\$ 33,348</b>			<b>\$ 33,348</b>
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 156,174		\$ 156,174
					CLERICAL SUPPORT		\$ 70,322		\$ 70,322
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,613		\$ 72,613
		GENERAL SUPPLIES		\$ 33,000		\$ 33,000			
		INSTRUCTIONAL MATERIALS		\$ 39,150		\$ 39,150			
		LIBRARY AIDES		\$ 13,522		\$ 13,522			
		NURSES		\$ 81,127		\$ 81,127			
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,608		\$ 8,608		
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 591,929</b>		<b>\$ 591,929</b>		
PORTOLA MS	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,936			\$ 2,936		
			CLERICAL SUPPORT	\$ 350,021			\$ 350,021		
			COUNSELING TIME (REGISTRATION)	\$ 5,887			\$ 5,887		
			COUNSELORS	\$ 308,598			\$ 308,598		
			CUSTODIAL SUPPLIES	\$ 13,028			\$ 13,028		
			CUSTODIANS	\$ 377,038			\$ 377,038		
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436		
			GENERAL SUPPLIES	\$ 11,792			\$ 11,792		
			INSTRUCTIONAL MATERIALS	\$ 14,998			\$ 14,998		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PORTOLA MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 116,824			\$ 116,824
			TEACHERS	\$ 5,020,843			\$ 5,020,843
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,586			\$ 5,586
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,451,305</b>			<b>\$ 6,451,305</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 280,604			\$ 280,604
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 280,604</b>			<b>\$ 280,604</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 123,469		\$ 123,469
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 130,698		\$ 130,698
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 43,201		\$ 43,201
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 62,542		\$ 62,542
		SpEd-Assistants	SPED-ASSISTANTS		\$ 889,215		\$ 889,215
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 562,760		\$ 562,760
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 458,799		\$ 458,799
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,368		\$ 12,368
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,303,318		\$ 1,303,318
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,385		\$ 5,385
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 123,825			\$ 123,825
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 123,825</b>	<b>\$ 3,591,755</b>		<b>\$ 3,715,580</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 75,843			\$ 75,843
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,097			\$ 1,097
			COUNSELORS	\$ 34,168			\$ 34,168
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 2,087			\$ 2,087
			TEACHER ASSISTANTS	\$ 52,605			\$ 52,605
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 280,681			\$ 280,681
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,814			\$ 7,814
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			COUNSELING TIME (REGISTRATION)	\$ 10,514			\$ 10,514
			COUNSELORS	\$ 258,876			\$ 258,876
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,874			\$ 8,874
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,830			\$ 13,830
			INSTRUCTIONAL MATERIALS	\$ 140			\$ 140
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 966,319</b>			<b>\$ 966,319</b>
<b>PORTOLA MS Total</b>				<b>\$ 7,905,394</b>	<b>\$ 4,183,684</b>	<b>\$ 381,617</b>	<b>\$ 12,470,695</b>
<b>Pre-School Program</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 1,666,735			\$ 1,666,735
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 1,666,735</b>			<b>\$ 1,666,735</b>
	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 144,684	\$ 144,684
		CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 556,343	\$ 556,343
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ -	\$ -
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 701,027</b>	<b>\$ 701,027</b>
<b>Pre-School Program Total</b>				<b>\$ 1,666,735</b>		<b>\$ 701,027</b>	<b>\$ 2,367,762</b>
<b>President Ave El DLC</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 234,982			\$ 234,982
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 234,982</b>			<b>\$ 234,982</b>
<b>President Ave El DLC Total</b>				<b>\$ 234,982</b>			<b>\$ 234,982</b>
<b>PRESIDENT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
PRESIDENT EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,322		\$ 1,322
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 2,321		\$ 2,321
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,140		\$ 3,140
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 181,806</b>		<b>\$ 181,806</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 682			\$ 682
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,664			\$ 3,664
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,732			\$ 6,732
			INSTRUCTIONAL MATERIALS	\$ 6,336			\$ 6,336
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,444,606			\$ 1,444,606
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,712			\$ 8,712
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,980,835</b>			<b>\$ 1,980,835</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 49,117			\$ 49,117
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 49,117</b>			<b>\$ 49,117</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,738		\$ 6,738
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 83,789		\$ 83,789
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,532		\$ 30,532
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 213,730		\$ 213,730
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 193,650		\$ 193,650
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 193,878		\$ 193,878
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 100,183		\$ 100,183
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 339,643		\$ 339,643
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 118,201		\$ 118,201
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,411,585</b>		<b>\$ 1,411,585</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,220			\$ 12,220
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			DIFFERENTIALS/LONGEVITIES	\$ 5,459			\$ 5,459
			INSTRUCTIONAL MATERIALS	\$ 10,566			\$ 10,566
			PARENT INVOLVEMENT	\$ 4,623			\$ 4,623
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHERS	\$ 11,590			\$ 11,590
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PRESIDENT EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 164,613		\$ 164,613
			TEACHERS		\$ 177,726		\$ 177,726
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,724			\$ 2,724
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 127,797</b>	<b>\$ 342,339</b>		<b>\$ 470,136</b>
<b>PRESIDENT EL Total</b>				<b>\$ 2,392,252</b>	<b>\$ 1,935,730</b>	<b>\$ 105,132</b>	<b>\$ 4,433,114</b>
<b>Primary Aca Suc CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,075	\$ 132,075
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,075</b>	<b>\$ 132,075</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,286		\$ 1,286
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,286</b>		<b>\$ 1,286</b>
<b>Primary Aca Suc CSPP Total</b>					<b>\$ 1,286</b>	<b>\$ 132,075</b>	<b>\$ 133,361</b>
<b>PRIMARY ACADEMY</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>			<b>\$ 144,971</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 147,112	\$ 147,112
	<b>CAFETERIA Total</b>					<b>\$ 147,112</b>	<b>\$ 147,112</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 2,044		\$ 2,044
			PARENT INVOLVEMENT		\$ 8,843		\$ 8,843
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,100		\$ 12,100
			TEACHER ASSISTANTS		\$ 55,241		\$ 55,241
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,750		\$ 2,750
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 159,225</b>		<b>\$ 159,225</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 553			\$ 553
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,239			\$ 3,239
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,913			\$ 4,913
			INSTRUCTIONAL MATERIALS	\$ 4,624			\$ 4,624
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,432,386			\$ 1,432,386
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,358			\$ 6,358
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,956,943</b>			<b>\$ 1,956,943</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,388		\$ 1,388
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,339		\$ 1,339
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 20,589		\$ 20,589
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 244,801</b>		<b>\$ 244,801</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 4,621			\$ 4,621
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
PRIMARY ACADEMY	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$ 15,344			\$ 15,344		
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081		
			TEACHERS		\$ 111,873		\$ 111,873		
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -		
			INSTRUCTIONAL MATERIALS	\$ 1,334			\$ 1,334		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 736			\$ 736		
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,569			\$ 3,569		
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,866			\$ 2,866		
			DIFFERENTIALS/LONGEVITIES	\$ 1,490			\$ 1,490		
			INSTRUCTIONAL MATERIALS	\$ 1,544			\$ 1,544		
			TEACHERS	\$ 5,980			\$ 5,980		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 159,311</b>	<b>\$ 167,954</b>		<b>\$ 327,265</b>
<b>PRIMARY ACADEMY Total</b>				<b>\$ 2,324,383</b>	<b>\$ 571,980</b>	<b>\$ 147,112</b>	<b>\$ 3,043,475</b>		
PT FERMIN MAR SCI MG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
		<b>ARTS PROGRAM Total</b>		<b>\$ 34,767</b>			<b>\$ 34,767</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132	
		<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 15,658		\$ 15,658
				DIFFERENTIALS/LONGEVITIES			\$ 1,516		\$ 1,516
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (10,485)		\$ (10,485)
				INSTRUCTIONAL AIDES			\$ 20,986		\$ 20,986
				INSTRUCTIONAL MATERIALS			\$ 52,668		\$ 52,668
				LIBRARY AIDES			\$ 25,298		\$ 25,298
				TEACHERS			\$ 20,108		\$ 20,108
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 2,210	\$ 2,210	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 127,959</b>		<b>\$ 127,959</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 154,282			\$ 154,282		
		CAMPUS AIDES		\$ 11,198			\$ 11,198		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 629			\$ 629		
		CLERICAL SUPPORT		\$ 150,363			\$ 150,363		
		CUSTODIAL SUPPLIES		\$ 3,387			\$ 3,387		
		CUSTODIANS		\$ 144,896			\$ 144,896		
		GENERAL SUPPLIES		\$ 5,661			\$ 5,661		
		INSTRUCTIONAL MATERIALS		\$ 5,352			\$ 5,352		
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 39,975			\$ 39,975		
		TEACHERS		\$ 1,490,657			\$ 1,490,657		
		TEMPORARY PERSONNEL ACCOUNT		\$ 7,326			\$ 7,326		
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,019,759</b>		<b>\$ 2,019,759</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 107,555			\$ 107,555
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES				\$ 5,661		\$ 5,661		
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 113,216</b>			<b>\$ 113,216</b>		
SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 9,694		\$ 9,694		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 109,719		\$ 109,719		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,722		\$ 1,722		
<b>SPECIAL EDUCATION Total</b>				<b>\$ 223,535</b>		<b>\$ 223,535</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
PT FERMIN MAR SCI MG	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 9,091			\$ 9,091
			PARENT INVOLVEMENT	\$ 9,300			\$ 9,300
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,000			\$ 10,000
			TRANSPORTATION	\$ 4,000			\$ 4,000
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,696			\$ 1,696
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 90,437</b>			<b>\$ 90,437</b>
<b>PT FERMIN MAR SCI MG Total</b>				<b>\$ 2,274,977</b>	<b>\$ 351,494</b>	<b>\$ 105,132</b>	<b>\$ 2,731,603</b>
PUEBLO DE LA HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
		<b>COUNSELING SUPPORT Total</b>		<b>\$ 23,197</b>			<b>\$ 23,197</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 215		\$ 215
			PSYCHIATRIC SOCIAL WORKERS		\$ 15,717		\$ 15,717
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 280		\$ 280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 16,212</b>		<b>\$ 16,212</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 158		\$ 158
			INSTRUCTIONAL MATERIALS		\$ 2		\$ 2
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 160</b>		<b>\$ 160</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 583,313			\$ 583,313
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 25,907			\$ 25,907
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 495			\$ 495
Opp.Sch-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$ 531			\$ 531	
TPA-Opp & Cont Schs		OPTIONS PROGRAM	\$ 47			\$ 47	
<b>OPTIONS PROGRAM Total</b>				<b>\$ 612,510</b>		<b>\$ 612,510</b>	
SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 3,085		\$ 3,085	
	SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081	
	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 69,673		\$ 69,673	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 447		\$ 447	
<b>SPECIAL EDUCATION Total</b>				<b>\$ 129,286</b>		<b>\$ 129,286</b>	
TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 1,325			\$ 1,325	
		PARENT INVOLVEMENT	\$ 3,500			\$ 3,500	
		PSYCHIATRIC SOCIAL WORKERS	\$ 8,325			\$ 8,325	
		TRANSPORTATION	\$ 1,250			\$ 1,250	
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,313			\$ 2,313
		TSP - Transition Services	TEACHERS		\$ 2,907		\$ 2,907
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 474			\$ 474		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 44,907</b>	<b>\$ 2,907</b>		<b>\$ 47,814</b>
<b>PUEBLO DE LA HS Total</b>				<b>\$ 680,614</b>	<b>\$ 148,565</b>		<b>\$ 829,179</b>
PURCHE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 171,942</b>			<b>\$ 171,942</b>
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360		
<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>		<b>\$ 46,360</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
PURCHE EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 35,054		\$ 35,054
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 13,667		\$ 13,667
			PARENT INVOLVEMENT		\$ 4,965		\$ 4,965
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 6,548		\$ 6,548
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,590		\$ 4,590
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 265,761</b>		<b>\$ 265,761</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 654			\$ 654
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,155			\$ 4,155
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 531			\$ 531
			INSTRUCTIONAL MATERIALS	\$ 7,641			\$ 7,641
			PARENT INVOLVEMENT	\$ 650			\$ 650
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,690,436			\$ 1,690,436
			TELEPHONE	\$ 150			\$ 150
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,242			\$ 11,242
			TRANSPORTATION	\$ 3,200			\$ 3,200
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,257,924</b>			<b>\$ 2,257,924</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,096		\$ 18,096
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,170		\$ 23,170
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 503,354		\$ 503,354
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 456,163		\$ 456,163
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 111,927		\$ 111,927
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,298,086</b>		<b>\$ 1,298,086</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,553			\$ 4,553
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,407			\$ 48,407
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 1,880			\$ 1,880
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,380			\$ 4,380

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>PURCHE EL</b>	<b>TARGETED STUDENT POPULATION Total</b>			\$ 184,953			\$ 184,953
<b>PURCHE EL Total</b>				\$ 2,677,977	\$ 1,563,847	\$ 196,802	\$ 4,438,626
<b>Purche STEAM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 249			\$ 249
			GENERAL SUPPLIES	\$ 2,159			\$ 2,159
			INSTRUCTIONAL MATERIALS	\$ 2,032			\$ 2,032
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 574,256			\$ 574,256
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 596,981			\$ 596,981
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 70,170			\$ 70,170
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,159			\$ 2,159
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 72,329			\$ 72,329
<b>Purche STEAM Mag Total</b>				\$ 669,310			\$ 669,310
<b>QUEEN ANNE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 293,659			\$ 293,659
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 293,659			\$ 293,659
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					\$ 150,967	\$ 150,967
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			COACHES INSTRUCTIONAL		\$ 57,950		\$ 57,950
			DIFFERENTIALS/LONGEVITIES		\$ 1,669		\$ 1,669
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 20,032		\$ 20,032
			PARENT INVOLVEMENT		\$ 15,720		\$ 15,720
			TEACHER ASSISTANTS		\$ 36,828		\$ 36,828
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,340		\$ 3,340
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 193,386		\$ 193,386
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 739			\$ 739
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 3,577			\$ 3,577
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,613			\$ 4,613
			INSTRUCTIONAL MATERIALS	\$ 8,224			\$ 8,224
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 931,440			\$ 931,440
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,558			\$ 8,558
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,477,526			\$ 1,477,526
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,757		\$ 3,757
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,204		\$ 30,204
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 104,052		\$ 104,052
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,658		\$ 1,658
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 204,193		\$ 204,193
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 16,764		\$ 16,764
	<b>SPECIAL EDUCATION Total</b>				\$ 627,654		\$ 627,654



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
QUEEN ANNE EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,256			\$ 2,256	
			DIFFERENTIALS/LONGEVITIES	\$ 911			\$ 911	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)	
			INSTRUCTIONAL MATERIALS	\$ 12,665			\$ 12,665	
			PARENT INVOLVEMENT	\$ 762			\$ 762	
			TEACHER ASSISTANTS	\$ 20,459			\$ 20,459	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,998			\$ 2,998
			<b>TARGETED STUDENT POPULATION Total</b>			\$ 147,371		
<b>QUEEN ANNE EL Total</b>				\$ 1,981,714	\$ 821,040	\$ 150,967	\$ 2,953,721	
Queen Anne PI El DLC	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 950,319			\$ 950,319	
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 950,319			\$ 950,319	
<b>Queen Anne PI El DLC Total</b>				\$ 950,319			\$ 950,319	
RAMONA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606	
				\$ 167,606			\$ 167,606	
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
		<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
		<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
		<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
		FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 30,084		\$ 30,084
				CLERICAL SUPPORT		\$ 35,162		\$ 35,162
				COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204		
		DIFFERENTIALS/LONGEVITIES		\$ 1,822		\$ 1,822		
		INSTRUCTIONAL MATERIALS		\$ 10,850		\$ 10,850		
		NURSES		\$ 23,179		\$ 23,179		
		PSYCHOLOGISTS		\$ 48,286		\$ 48,286		
		TEACHER ASSISTANTS		\$ 12,276		\$ 12,276		
		TEACHERS		\$ 5,500		\$ 5,500		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,400		\$ 5,400	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 312,660		\$ 312,660	
GENERAL SCHOOL PROGRAM	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 991			\$ 991	
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
			CUSTODIAL SUPPLIES	\$ 4,915			\$ 4,915	
			CUSTODIANS	\$ 144,896			\$ 144,896	
			GENERAL SUPPLIES	\$ 5,047			\$ 5,047	
			INSTRUCTIONAL MATERIALS	\$ 14,456			\$ 14,456	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795	
			TEACHERS	\$ 2,419,921			\$ 2,419,921	
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,002			\$ 13,002	
			<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,997,853		\$ 2,997,853
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 37,414		\$ 37,414

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
RAMONA EL	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 44,524		\$ 44,524	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 323,874		\$ 323,874	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 269,811		\$ 269,811	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,204		\$ 7,204	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 659,731		\$ 659,731	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 142,107		\$ 142,107	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,650,069</b>		<b>\$ 1,650,069</b>
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 140,570		\$ 140,570
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,630		\$ 1,630
				INSTRUCTIONAL MATERIALS		\$ 2,274		\$ 2,274
		TEACHER ASSISTANTS		\$ 12,276		\$ 12,276		
		TEMPORARY PERSONNEL ACCOUNT		\$ 22,000		\$ 22,000		
	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
		LIBRARY AIDES		\$ 13,522		\$ 13,522		
		TEACHERS		\$ 115,897		\$ 115,897		
	TSP-Nurse/HS Counselors	NURSES		\$ 34,768		\$ 34,768		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 6,441		\$ 6,441		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 357,050</b>		<b>\$ 357,050</b>		
<b>RAMONA EL Total</b>				<b>\$ 3,619,015</b>	<b>\$ 1,962,729</b>	<b>\$ 196,802</b>	<b>\$ 5,778,546</b>	
RAMONA HS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132	
		<b>CAFETERIA Total</b>				<b>\$ 105,132</b>	<b>\$ 105,132</b>	
		<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 34,100		\$ 34,100
		<b>CAMPUS AIDES Total</b>				<b>\$ 34,100</b>		<b>\$ 34,100</b>
		<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS		\$ 23,197		\$ 23,197
		<b>COUNSELING SUPPORT Total</b>				<b>\$ 23,197</b>		<b>\$ 23,197</b>
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 1,324	\$ 1,324
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 12,100	\$ 12,100
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 2,550	\$ 2,550
				INSTRUCTIONAL MATERIALS			\$ 1,557	\$ 1,557
				PARENT INVOLVEMENT			\$ 4,037	\$ 4,037
				TEACHER ASSISTANTS			\$ 4,606	\$ 4,606
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 460	\$ 460
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 26,634</b>	<b>\$ 26,634</b>		
<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 337	\$ 337		
		INSTRUCTIONAL MATERIALS			\$ 3	\$ 3		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 340</b>	<b>\$ 340</b>		
<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM		\$ 1,000,388		\$ 1,000,388		
	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM		\$ 112,798		\$ 112,798		
	Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM		\$ 1,305		\$ 1,305		
	TPA-Opp & Cont Schs	OPTIONS PROGRAM		\$ 2,822		\$ 2,822		
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,117,313</b>		<b>\$ 1,117,313</b>		
<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM			\$ 6,174	\$ 6,174		
	SpEd-Assistants	SPED-OPTIONS			\$ 14,365	\$ 14,365		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS			\$ 383	\$ 383		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 20,922</b>	<b>\$ 20,922</b>		
<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 11,368		\$ 11,368		
	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,692		\$ 3,692		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 2,550		\$ 2,550		
		INSTRUCTIONAL MATERIALS		\$ 4,003		\$ 4,003		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RAMONA HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 1,358			\$ 1,358
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,294			\$ 3,294
			TEACHER ASSISTANTS	\$ 4,953			\$ 4,953
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,673			\$ 5,673
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 480			\$ 480
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 669			\$ 669
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 62,254</b>	<b>\$ 5,817</b>		<b>\$ 68,071</b>
<b>RAMONA HS Total</b>				<b>\$ 1,236,864</b>	<b>\$ 53,713</b>	<b>\$ 105,132</b>	<b>\$ 1,395,709</b>
Ramona Infant	EARLY CHILDHOOD DEVELOPMENT	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$ 261,356	\$ 261,356
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 261,356</b>	<b>\$ 261,356</b>
<b>Ramona Infant Total</b>						<b>\$ 261,356</b>	<b>\$ 261,356</b>
Ramona Sch MHC	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 56,391			\$ 56,391
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 56,391</b>			<b>\$ 56,391</b>
	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 68,234		\$ 68,234
		Stu Hlth Serv-Schs	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 121,021			\$ 121,021
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			<b>\$ 121,021</b>	<b>\$ 68,234</b>		<b>\$ 189,255</b>
<b>Ramona Sch MHC Total</b>				<b>\$ 177,412</b>	<b>\$ 68,234</b>		<b>\$ 245,646</b>
<b>RANCHITO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,220</b>			<b>\$ 144,220</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 15,563		\$ 15,563
			PARENT INVOLVEMENT		\$ 4,422		\$ 4,422
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 60,795		\$ 60,795
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,600		\$ 4,600
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 266,340</b>		<b>\$ 266,340</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,012			\$ 1,012
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			CUSTODIAL SUPPLIES	\$ 4,200			\$ 4,200
			CUSTODIANS	\$ 129,736			\$ 129,736
			GENERAL SUPPLIES	\$ 9,044			\$ 9,044
			INSTRUCTIONAL MATERIALS	\$ 8,597			\$ 8,597
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 52,505			\$ 52,505
			TEACHERS	\$ 2,394,162			\$ 2,394,162
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,704			\$ 11,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,942,859</b>			<b>\$ 2,942,859</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RANCHITO EL</b>	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 379		\$ 379
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 25,346		\$ 25,346
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 40,470		\$ 40,470
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 170,193		\$ 170,193
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 116,761		\$ 116,761
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 230,958		\$ 230,958
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,037		\$ 5,037
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 81,282		\$ 81,282
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,028		\$ 77,028
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,153,426</b>		<b>\$ 1,153,426</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 123,192			\$ 123,192
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 6,334			\$ 6,334
			PARENT INVOLVEMENT	\$ 13,727			\$ 13,727
			TEMPORARY PERSONNEL ACCOUNT	\$ 366			\$ 366
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 80,644		\$ 80,644
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 105,198		\$ 105,198
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,751			\$ 4,751
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,060			\$ 8,060
			INSTRUCTIONAL MATERIALS	\$ 16,360			\$ 16,360
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 208,194</b>	<b>\$ 241,923</b>		<b>\$ 450,117</b>
<b>RANCHITO EL Total</b>				<b>\$ 3,381,944</b>	<b>\$ 1,661,689</b>	<b>\$ 141,325</b>	<b>\$ 5,184,958</b>
<b>RANCHO DOMINGZ PREP</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 247,865	\$ 247,865
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 247,865</b>	<b>\$ 248,825</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>			<b>\$ 120,822</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,086		\$ 17,086
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			INSTRUCTIONAL MATERIALS		\$ 5,780		\$ 5,780
			NURSES		\$ 46,360		\$ 46,360
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,616		\$ 72,616
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,630		\$ 7,630
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 500,485</b>		<b>\$ 500,485</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
RANCHO DOMINGZ PREP	GENERAL SCHOOL PROGRAM	General Fund School Program	ATHLETICS	\$ 3,406			\$ 3,406		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,615			\$ 1,615		
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983		
			COUNSELING TIME (REGISTRATION)	\$ 8,000			\$ 8,000		
			CUSTODIAL SUPPLIES	\$ 10,384			\$ 10,384		
			CUSTODIANS	\$ 385,058			\$ 385,058		
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200		
			GENERAL SUPPLIES	\$ 12,428			\$ 12,428		
			INSTRUCTIONAL MATERIALS	\$ 18,866			\$ 18,866		
			NURSES	\$ 23,178			\$ 23,178		
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830		
			TEACHERS	\$ 2,967,674			\$ 2,967,674		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 18,500			\$ 18,500		
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,240			\$ 14,240		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,110,871</b>			<b>\$ 4,110,871</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-CAREER & TRANSITION PROGRAM SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 38,083		\$ 38,083
							\$ 77,177		\$ 77,177
							\$ 331,481		\$ 331,481
							\$ 57,733		\$ 57,733
							\$ 331,751		\$ 331,751
							\$ 7,714		\$ 7,714
	\$ 573,575					\$ 573,575			
	\$ 10,119					\$ 10,119			
<b>SPECIAL EDUCATION Total</b>						<b>\$ 1,427,633</b>		<b>\$ 1,427,633</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population  TSP - Investments  TSP - Transition Services TSP-Nurse/HS Counselors  TSP-Parental Engagement	CAMPUS AIDES ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLERICAL SUPPORT INSTRUCTIONAL MATERIALS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME COUNSELING TIME (REGISTRATION) COUNSELORS CUSTODIANS EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA TEACHERS COUNSELORS NURSES PARENT INVOLVEMENT	\$ 40,275			\$ 40,275			
			\$ 146,864			\$ 146,864			
			\$ 3,244			\$ 3,244			
			\$ 59,480			\$ 59,480			
			\$ 2,962			\$ 2,962			
			\$ 146,864			\$ 146,864			
			\$ 4,140			\$ 4,140			
			\$ 3,105			\$ 3,105			
			\$ 5,436			\$ 5,436			
			\$ 115,897			\$ 115,897			
			\$ 35,773			\$ 35,773			
			\$ (2,425)			\$ (2,425)			
			\$ 500			\$ 500			
			\$ 184,769			\$ 184,769			
			\$ 58,170			\$ 58,170			
				\$ 72,715		\$ 72,715			
			\$ 238,921			\$ 238,921			
			\$ 23,179			\$ 23,179			
			\$ 6,281			\$ 6,281			
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,073,435</b>	<b>\$ 72,715</b>		<b>\$ 1,146,150</b>
<b>RANCHO DOMINGZ PREP Total</b>			<b>\$ 5,334,517</b>	<b>\$ 2,000,833</b>	<b>\$ 247,865</b>	<b>\$ 7,583,215</b>			
RAYMOND AVE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 137,214			\$ 137,214		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 137,214</b>			<b>\$ 137,214</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RAYMOND AVE EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 9,817		\$ 9,817
		LA'S BEST-General City Purpose	AFTERSCHOOL PROGRAMS		\$ 3,264		\$ 3,264
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 13,081</b>		<b>\$ 13,081</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407		\$ 48,407
			DIFFERENTIALS/LONGEVITIES		\$ 1,820		\$ 1,820
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 12,931		\$ 12,931
			PARENT INVOLVEMENT		\$ 2,959		\$ 2,959
			PSYCHOLOGISTS		\$ 54,322		\$ 54,322
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,980		\$ 4,980
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 288,342</b>		<b>\$ 288,342</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,007			\$ 1,007
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,934			\$ 4,934
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,435			\$ 9,435
			INSTRUCTIONAL MATERIALS	\$ 8,880			\$ 8,880
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,247,722			\$ 2,247,722
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,210			\$ 12,210
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,819,889</b>			<b>\$ 2,819,889</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,828		\$ 12,828
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 41,400		\$ 41,400
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 64,242		\$ 64,242
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,164		\$ 5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 210,185		\$ 210,185
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 72,597		\$ 72,597
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 873,068</b>		<b>\$ 873,068</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,912			\$ 7,912

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RAYMOND AVE EL	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 12,329			\$ 12,329
			PARENT INVOLVEMENT	\$ 500			\$ 500
			TRANSPORTATION	\$ 4,500			\$ 4,500
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 109,719		\$ 109,719
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,573			\$ 5,573
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 212,596</b>	<b>\$ 221,881</b>		<b>\$ 434,477</b>
<b>RAYMOND AVE EL Total</b>				<b>\$ 3,319,171</b>	<b>\$ 1,396,372</b>	<b>\$ 196,802</b>	<b>\$ 4,912,345</b>
REED MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 408,168	\$ 408,168
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
	<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 408,168</b>	<b>\$ 409,488</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,014		\$ 7,014
			CLERICAL SUPPORT		\$ 70,322		\$ 70,322
			DIFFERENTIALS/LONGEVITIES		\$ 1,093		\$ 1,093
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			GENERAL SUPPLIES		\$ 1,000		\$ 1,000
			INSTRUCTIONAL MATERIALS		\$ 21,576		\$ 21,576
			NURSES		\$ 46,357		\$ 46,357
			PARENT INVOLVEMENT		\$ 2,457		\$ 2,457
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS - LIBRARY MEDIA		\$ 116,350		\$ 116,350
			TRANSPORTATION		\$ 740		\$ 740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,896		\$ 6,896
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 438,747</b>		<b>\$ 438,747</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 166,536			\$ 166,536
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,896			\$ 2,896
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 5,033			\$ 5,033
			COUNSELORS	\$ 230,958			\$ 230,958
			CUSTODIAL SUPPLIES	\$ 11,373			\$ 11,373
			CUSTODIANS	\$ 328,831			\$ 328,831
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 26,673			\$ 26,673
			INSTRUCTIONAL MATERIALS	\$ 29,224			\$ 29,224
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 164,560			\$ 164,560
			TEACHERS	\$ 5,163,444			\$ 5,163,444
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,707			\$ 4,707
			TEMPORARY PERSONNEL ACCOUNT	\$ 25,104			\$ 25,104
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,502,024</b>			<b>\$ 6,502,024</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 114,808			\$ 114,808
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 114,808</b>			<b>\$ 114,808</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
REED MS	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 74,991		\$ 74,991	
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 88,564		\$ 88,564	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 41,309		\$ 41,309	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 664,121		\$ 664,121	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 544,346		\$ 544,346	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,137		\$ 10,137	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 454,180		\$ 454,180	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 47,494		\$ 47,494	
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 3,790		\$ 3,790	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,985,013</b>		<b>\$ 1,985,013</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
			Targeted Student Population	CLERICAL SUPPORT	\$ 66,380			\$ 66,380
				INSTRUCTIONAL MATERIALS	\$ 19,960			\$ 19,960
				NURSES	\$ 46,360			\$ 46,360
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 149,351			\$ 149,351
				ADVISORS/COORDINATORS	\$ 111,873			\$ 111,873
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
				CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
				COUNSELING TIME (REGISTRATION)	\$ 7,933			\$ 7,933
				COUNSELORS	\$ 140,080			\$ 140,080
				INSTRUCTIONAL MATERIALS	\$ 4,430			\$ 4,430
				TEACHERS	\$ 148,321			\$ 148,321
			TSP - PPS	COUNSELORS	\$ 57,950			\$ 57,950
				INSTRUCTIONAL MATERIALS	\$ 34,498			\$ 34,498
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,856			\$ 5,856	
			TEACHERS	\$ 369,011			\$ 369,011	
	TSP-Nurse/HS Counselors		NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement		PARENT INVOLVEMENT	\$ 7,018			\$ 7,018	
	TSP-Local District Discretion		ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,480			\$ 10,480	
		DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
		INSTRUCTIONAL MATERIALS	\$ 3,929			\$ 3,929		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,300,207</b>		<b>\$ 1,300,207</b>		
<b>REED MS Total</b>				<b>\$ 7,998,907</b>	<b>\$ 2,423,760</b>	<b>\$ 408,168</b>	<b>\$ 10,830,835</b>	
Reseda AME Magnet	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 202			\$ 202	
			GENERAL SUPPLIES	\$ 1,870			\$ 1,870	
			INSTRUCTIONAL MATERIALS	\$ 2,420			\$ 2,420	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628	
			TEACHERS	\$ 402,718			\$ 402,718	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 421,838</b>		<b>\$ 421,838</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,870			\$ 1,870
		<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 1,870</b>		<b>\$ 1,870</b>	
<b>Reseda AME Magnet Total</b>				<b>\$ 423,708</b>		<b>\$ 423,708</b>		
Reseda CAS AC2T	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 56,886	\$ 56,886	
		TPA-Adult Educ.	ADULT EDUCATION			\$ 103,562	\$ 103,562	
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 65,939	\$ 65,939	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 226,387</b>	<b>\$ 226,387</b>	
<b>Reseda CAS AC2T Total</b>					<b>\$ 226,387</b>	<b>\$ 226,387</b>		
RESEDA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>	



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RESEDA EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,000		\$ 1,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100
			DIFFERENTIALS/LONGEVITIES		\$ 1,201		\$ 1,201
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,485)		\$ (5,485)
			INSTRUCTIONAL MATERIALS		\$ 2,673		\$ 2,673
			NURSES		\$ 34,768		\$ 34,768
			PARENT INVOLVEMENT		\$ 14,377		\$ 14,377
			TEACHER ASSISTANTS		\$ 73,667		\$ 73,667
			TEACHERS		\$ 500		\$ 500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,570		\$ 3,570
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 206,703</b>		<b>\$ 206,703</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 778			\$ 778
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,672			\$ 3,672
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,055			\$ 7,055
			INSTRUCTIONAL MATERIALS	\$ 6,640			\$ 6,640
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,830,316			\$ 1,830,316
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,130			\$ 9,130
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,381,298</b>			<b>\$ 2,381,298</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,544		\$ 6,544
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 36,100		\$ 36,100
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 168,918		\$ 168,918
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,463		\$ 4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 80,574		\$ 80,574
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 49,799		\$ 49,799
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 696,289</b>		<b>\$ 696,289</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,983			\$ 68,983
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 23,538			\$ 23,538
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 336,486		\$ 336,486
			TEACHERS		\$ 352,182		\$ 352,182
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>RESEDA EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,820			\$ 3,820		
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,184			\$ 10,184		
			INSTRUCTIONAL MATERIALS	\$ 112			\$ 112		
			TEACHERS	\$ 869			\$ 869		
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 168,058	\$ 688,668		\$ 856,726		
<b>RESEDA EL Total</b>				\$ 2,612,514	\$ 1,591,660	\$ 150,967	\$ 4,355,141		
<b>RESEDA LAW/PUB SV MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 90			\$ 90		
			GENERAL SUPPLIES	\$ 782			\$ 782		
			INSTRUCTIONAL MATERIALS	\$ 1,012			\$ 1,012		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,314			\$ 7,314		
			TEACHERS	\$ 200,240			\$ 200,240		
			<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 209,438			\$ 209,438
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 782			\$ 782		
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 782			\$ 782		
<b>RESEDA LAW/PUB SV MG Total</b>				\$ 210,220			\$ 210,220		
<b>RESEDA POLICE ACD MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 443			\$ 443		
			GENERAL SUPPLIES	\$ 3,961			\$ 3,961		
			INSTRUCTIONAL MATERIALS	\$ 5,126			\$ 5,126		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255		
			TEACHERS	\$ 861,769			\$ 861,769		
			<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 900,554			\$ 900,554
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 70,367			\$ 70,367
			<b>MAGNET SCHOOL RESOURCES Total</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,961			\$ 3,961
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448		
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448		
<b>RESEDA POLICE ACD MG Total</b>				\$ 1,011,330			\$ 1,011,330		
<b>Reseda Science Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 617			\$ 617		
			GENERAL SUPPLIES	\$ 5,423			\$ 5,423		
			INSTRUCTIONAL MATERIALS	\$ 7,018			\$ 7,018		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883		
			TEACHERS	\$ 1,267,521			\$ 1,267,521		
			<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,324,462			\$ 1,324,462
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 66,174			\$ 66,174
			<b>MAGNET SCHOOL RESOURCES Total</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,423			\$ 5,423
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448		
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,448			\$ 36,448		
<b>Reseda Science Mag Total</b>				\$ 1,432,507			\$ 1,432,507		
<b>RESEDA SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 24,068		\$ 24,068		
		Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,918		\$ 10,918		
		Perkins Inst-Hw Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,505		\$ 9,505		
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 26,297		\$ 26,297		
		Perkins PD-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,550		\$ 2,550		
		Perkins PD-CTSO Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,140		\$ 7,140		
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,900		\$ 3,900		
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,150		\$ 4,150		
		Perkins SP-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635		
		Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,600		\$ 4,600		
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050		
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$ 201,734			\$ 201,734

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RESEDA SH	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 201,734	\$ 120,383		\$ 322,117
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 359,304	\$ 359,304
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
	<b>CAFETERIA Total</b>			\$ 1,320		\$ 359,304	\$ 360,624
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 97,309			\$ 97,309
	<b>CAMPUS AIDES Total</b>			\$ 97,309			\$ 97,309
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 690		\$ 690
			CLERICAL SUPPORT		\$ 136,702		\$ 136,702
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,820		\$ 1,820
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 20,777		\$ 20,777
			NURSES		\$ 23,179		\$ 23,179
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 115,422		\$ 115,422
			TRANSPORTATION		\$ 1,480		\$ 1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,560		\$ 12,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 727,224		\$ 727,224
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 152,201			\$ 152,201
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,214			\$ 1,214
			CLERICAL SUPPORT	\$ 285,743			\$ 285,743
			COUNSELING TIME (REGISTRATION)	\$ 7,646			\$ 7,646
			CUSTODIAL SUPPLIES	\$ 15,171			\$ 15,171
			CUSTODIANS	\$ 531,920			\$ 531,920
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 19,440			\$ 19,440
			INSTRUCTIONAL MATERIALS	\$ 18,348			\$ 18,348
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,794			\$ 76,794
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 2,217,041			\$ 2,217,041
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,168			\$ 6,168
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,672			\$ 24,672
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,688,920			\$ 3,688,920
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3-Part A, Immigrant Education	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 117,718		\$ 117,718
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 3,333			\$ 3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 3,333			\$ 3,333
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 192,415		\$ 192,415
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,219		\$ 16,219
		Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$ 66,380		\$ 66,380

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
RESEDA SH	SPECIAL EDUCATION	Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 38,104			\$ 38,104	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,495,979		\$ 1,495,979	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 1,524,233		\$ 1,524,233	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 640,250		\$ 640,250	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 21,165		\$ 21,165	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 2,479,313		\$ 2,479,313	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 154,449		\$ 154,449	
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 114,925		\$ 114,925	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 38,104</b>	<b>\$ 6,773,243</b>		<b>\$ 6,811,347</b>
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 32,440			\$ 32,440
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 300,022			\$ 300,022
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 59,003			\$ 59,003
			INSTRUCTIONAL MATERIALS	\$ 15,575			\$ 15,575	
	TSP - Investments		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 300,022			\$ 300,022	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377	
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140	
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
			COUNSELING TIME (REGISTRATION)	\$ 11,979			\$ 11,979	
			COUNSELORS	\$ 115,897			\$ 115,897	
			CUSTODIANS	\$ 33,348			\$ 33,348	
		INSTRUCTIONAL MATERIALS	\$ -			\$ -		
		TEACHERS	\$ 148,321			\$ 148,321		
		TEACHERS - LIBRARY MEDIA	\$ 86,299			\$ 86,299		
	TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991		
	TSP-Nurse/HS Counselors	COUNSELORS	\$ 348,158			\$ 348,158		
		NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,940			\$ 11,940		
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 26,844			\$ 26,844		
		INSTRUCTIONAL MATERIALS	\$ 271			\$ 271		
	<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 1,589,195</b>	<b>\$ 63,991</b>		<b>\$ 1,653,186</b>		
<b>RESEDA SH Total</b>			<b>\$ 5,619,915</b>	<b>\$ 7,802,559</b>	<b>\$ 359,304</b>	<b>\$ 13,781,778</b>		
REVERE MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 855			\$ 855	
			GENERAL SUPPLIES	\$ 7,633			\$ 7,633	
			INSTRUCTIONAL MATERIALS	\$ 8,376			\$ 8,376	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854	
			TEACHERS	\$ 1,704,349			\$ 1,704,349	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,776,067</b>			<b>\$ 1,776,067</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,806			\$ 125,806	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,633			\$ 7,633	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 133,439</b>			<b>\$ 133,439</b>	
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>	
<b>REVERE MATH/SCI MAG Total</b>			<b>\$ 1,945,954</b>			<b>\$ 1,945,954</b>		
REVERE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 189,840	\$ 189,840	
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 189,840</b>	<b>\$ 190,800</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 88,947			\$ 88,947	
	<b>CAMPUS AIDES Total</b>			<b>\$ 88,947</b>			<b>\$ 88,947</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 148,507			\$ 148,507	
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 797,453			\$ 797,453	
<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 945,960</b>			<b>\$ 945,960</b>		
FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>REVERE MS</b>	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 168,291			\$ 168,291
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,228			\$ 3,228
			CLERICAL SUPPORT	\$ 418,503			\$ 418,503
			COUNSELING TIME (REGISTRATION)	\$ 6,957			\$ 6,957
			COUNSELORS	\$ 316,363			\$ 316,363
			CUSTODIAL SUPPLIES	\$ 14,596			\$ 14,596
			CUSTODIANS	\$ 396,361			\$ 396,361
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 31,854			\$ 31,854
			INSTRUCTIONAL MATERIALS	\$ 32,328			\$ 32,328
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 182,845			\$ 182,845
			TEACHERS	\$ 5,255,282			\$ 5,255,282
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,504			\$ 6,504
			TEMPORARY PERSONNEL ACCOUNT	\$ 34,688			\$ 34,688
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,922,122</b>			<b>\$ 6,922,122</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 116,271		\$ 116,271
		Early Intvn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 14,613		\$ 14,613
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 93,474		\$ 93,474
		SpEd-Assistants	SPED-ASSISTANTS		\$ 829,704		\$ 829,704
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 184,871		\$ 184,871
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 544,629		\$ 544,629
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,667		\$ 11,667
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 900,730		\$ 900,730
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 131,970		\$ 131,970
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,827,929</b>		<b>\$ 2,827,929</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 29,651			\$ 29,651
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 440,592			\$ 440,592
			ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,003			\$ 9,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 24,696			\$ 24,696
			COUNSELING TIME (REGISTRATION)	\$ 11,405			\$ 11,405
			DIFFERENTIALS/LONGEVITIES	\$ 1,514			\$ 1,514
			INSTRUCTIONAL MATERIALS	\$ 4,724			\$ 4,724
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,391			\$ 4,391
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 826,676</b>			<b>\$ 826,676</b>
<b>REVERE MS Total</b>				<b>\$ 8,818,013</b>	<b>\$ 2,827,929</b>	<b>\$ 189,840</b>	<b>\$ 11,835,782</b>
<b>RFK Amsdr Gbl DL Ko</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 427,372			\$ 427,372
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 427,372</b>			<b>\$ 427,372</b>
<b>RFK Amsdr Gbl DL Ko Total</b>				<b>\$ 427,372</b>			<b>\$ 427,372</b>
<b>RFK Amsdr Gbl DL Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 653,639			\$ 653,639
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 653,639</b>			<b>\$ 653,639</b>
<b>RFK Amsdr Gbl DL Sp Total</b>				<b>\$ 653,639</b>			<b>\$ 653,639</b>
<b>RFK AMBSDR GLBL EDU</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 411,921	\$ 411,921
	<b>CAFETERIA Total</b>					<b>\$ 411,921</b>	<b>\$ 411,921</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 18,379			\$ 18,379
	<b>CAMPUS AIDES Total</b>			<b>\$ 18,379</b>			<b>\$ 18,379</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,732		\$ 15,732

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RFK AMBSDR GLBL EDU	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 2,360		\$ 2,360
			PARENT INVOLVEMENT		\$ 9,278		\$ 9,278
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,240		\$ 3,240
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 187,596</b>		<b>\$ 187,596</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			ADVISORS/COORDINATORS	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,837			\$ 9,837
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,612			\$ 2,612
			CUSTODIANS	\$ 73,694			\$ 73,694
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 9,920			\$ 9,920
			PSYCHOLOGISTS	\$ 1,138			\$ 1,138
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 52,796			\$ 52,796
			TEACHERS	\$ 669,492			\$ 669,492
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,000			\$ 2,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,126,924</b>			<b>\$ 1,126,924</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,034		\$ 3,034
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348		\$ 12,348
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 33,857		\$ 33,857
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 178,127		\$ 178,127
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 180,014		\$ 180,014
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 104,052		\$ 104,052
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 189,569		\$ 189,569
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 749,934</b>		<b>\$ 749,934</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 6,110			\$ 6,110
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			DIFFERENTIALS/LONGEVITIES	\$ 5,306			\$ 5,306
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 36,153			\$ 36,153
		TSP - Investments	ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 450			\$ 450
			CLERICAL SUPPORT	\$ 8,949			\$ 8,949
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 4,078			\$ 4,078
			PARENT INVOLVEMENT	\$ 3,148			\$ 3,148
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 90,846			\$ 90,846
		TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634
		TSP-Nurse/HS Counselors	NURSES	\$ 11,588			\$ 11,588

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RFK AMBSDR GLBL EDU	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,866			\$ 3,866
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 254,034</b>	<b>\$ 11,634</b>		<b>\$ 265,668</b>
<b>RFK AMBSDR GLBL EDU Total</b>				<b>\$ 1,422,850</b>	<b>\$ 949,164</b>	<b>\$ 411,921</b>	<b>\$ 2,783,935</b>
RFK AMBSDR GLBL LDSH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 30,310			\$ 30,310
	<b>CAMPUS AIDES Total</b>			<b>\$ 30,310</b>			<b>\$ 30,310</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 48,711		\$ 48,711
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 3,686		\$ 3,686
			PARENT INVOLVEMENT		\$ 1,839		\$ 1,839
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 54,361		\$ 54,361
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,020		\$ 5,020
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 349,366</b>		<b>\$ 349,366</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 1,505			\$ 1,505
			CUSTODIAL SUPPLIES	\$ 4,306			\$ 4,306
			CUSTODIANS	\$ 121,634			\$ 121,634
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 17,359			\$ 17,359
			GENERAL SUPPLIES	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 30,657			\$ 30,657
			PSYCHOLOGISTS	\$ 1,876			\$ 1,876
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 832			\$ 832
			TEACHERS	\$ 2,189,610			\$ 2,189,610
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ -			\$ -
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,184			\$ 6,184
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,768,812</b>			<b>\$ 2,768,812</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 49,120		\$ 49,120
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 18,522		\$ 18,522
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,553		\$ 11,553
		SpEd-Assistants	SPED-ASSISTANTS		\$ 447,273		\$ 447,273
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 54,194		\$ 54,194
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 314,166		\$ 314,166
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,120		\$ 6,120
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 253,382		\$ 253,382
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,154,330</b>		<b>\$ 1,154,330</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 10,114			\$ 10,114
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CAMPUS AIDES	\$ 78,202			\$ 78,202
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 35,149			\$ 35,149
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 2,600			\$ 2,600

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RFK AMBSDR GLBL LDSH	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,202			\$ 4,202
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 3,124			\$ 3,124
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 26,955			\$ 26,955
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 22,819			\$ 22,819
			ADVISORS/COORDINATORS	\$ 57,950			\$ 57,950
			CAMPUS AIDES	\$ 58,198			\$ 58,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,306			\$ 28,306
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,000			\$ 3,000
			CLERICAL SUPPORT	\$ 10,315			\$ 10,315
			COUNSELORS	\$ 122,457			\$ 122,457
			CUSTODIANS	\$ 25,910			\$ 25,910
			INSTRUCTIONAL MATERIALS	\$ 1,984			\$ 1,984
			TEACHERS	\$ 166,263			\$ 166,263
		TSP - Transition Services	TEACHERS		\$ 17,451		\$ 17,451
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 84,174			\$ 84,174
			NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,528			\$ 5,528
	TARGETED STUDENT POPULATION Total			\$ 1,005,876	\$ 17,451		\$ 1,023,327
<b>RFK AMBSDR GLBL LDSH Total</b>				<b>\$ 3,804,998</b>	<b>\$ 1,521,147</b>		<b>\$ 5,326,145</b>
RFK Comm Schs-New	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 57,403			\$ 57,403
	CAMPUS AIDES Total			\$ 57,403			\$ 57,403
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 63,844		\$ 63,844
			DIFFERENTIALS/LONGEVITIES		\$ 3,790		\$ 3,790
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			GENERAL SUPPLIES		\$ 35,000		\$ 35,000
			INSTRUCTIONAL MATERIALS		\$ 63,630		\$ 63,630
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392
			TEACHERS		\$ 343,667		\$ 343,667
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,480		\$ 10,480
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 665,500		\$ 665,500
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,448			\$ 173,448
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,271			\$ 2,271
			CLERICAL SUPPORT	\$ 199,556			\$ 199,556
			COACHES INSTRUCTIONAL	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 1,372			\$ 1,372
			CUSTODIAL SUPPLIES	\$ 10,000			\$ 10,000
			CUSTODIANS	\$ 230,732			\$ 230,732
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 32,897			\$ 32,897
			GENERAL SUPPLIES	\$ 4,000			\$ 4,000
			INSTRUCTIONAL MATERIALS	\$ 70,287			\$ 70,287



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RFK Comm Schs-New	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$ 13,654			\$ 13,654
			PSYCHOLOGISTS	\$ 3,555			\$ 3,555
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 117,000			\$ 117,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 848			\$ 848
			TEACHERS	\$ 4,348,221			\$ 4,348,221
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,224			\$ 2,224
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,000			\$ 10,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,259,990</b>			<b>\$ 5,259,990</b>
	GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 115,897</b>		<b>\$ 115,897</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 319,079			\$ 319,079
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 319,079</b>			<b>\$ 319,079</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,054		\$ 2,054
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,605		\$ 7,605
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,871		\$ 21,871
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 388,249		\$ 388,249
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 435,812		\$ 435,812
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,862		\$ 8,862
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 163,272		\$ 163,272
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,080,231</b>		<b>\$ 1,080,231</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 19,131			\$ 19,131
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 180,856			\$ 180,856
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 55,485			\$ 55,485
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 25,446			\$ 25,446
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			PSYCHOLOGISTS	\$ 48,286			\$ 48,286
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,300			\$ 18,300
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 32,342			\$ 32,342
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			CLERICAL SUPPORT	\$ 78,312			\$ 78,312
			COUNSELING TIME (REGISTRATION)	\$ 3,014			\$ 3,014
			INSTRUCTIONAL MATERIALS	\$ 8,730			\$ 8,730
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 81,990			\$ 81,990
			TEACHERS - LIBRARY MEDIA	\$ 26,954			\$ 26,954
		TSP - PPS	ADVISORS/COORDINATORS	\$ 154,138			\$ 154,138
			CAMPUS AIDES	\$ 107,394			\$ 107,394
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,469			\$ 9,469
			CLERICAL SUPPORT	\$ 131,616			\$ 131,616
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 20,400			\$ 20,400
			INSTRUCTIONAL MATERIALS	\$ 51,510			\$ 51,510
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			PSYCHOLOGISTS	\$ 72,430			\$ 72,430
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RFK Comm Schs-New	TARGETED STUDENT POPULATION	TSP - PPS	TEACHER ASSISTANTS	\$ 111,060			\$ 111,060
			TEACHERS	\$ 171,835			\$ 171,835
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 115,897			\$ 115,897
			NURSES	\$ 13,908			\$ 13,908
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,672			\$ 11,672
	TARGETED STUDENT POPULATION Total			\$ 1,718,548	\$ 5,817		\$ 1,724,365
RFK Comm Schs-New Total				\$ 7,436,482	\$ 1,867,445		\$ 9,303,927
RFK LA SH ARTS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$ 100,867	\$ 22,635		\$ 123,502
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 21,498			\$ 21,498
	CAMPUS AIDES Total			\$ 21,498			\$ 21,498
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610		\$ 72,610
			INSTRUCTIONAL MATERIALS		\$ 2,808		\$ 2,808
			PARENT INVOLVEMENT		\$ 23,198		\$ 23,198
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,770		\$ 3,770
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 218,283		\$ 218,283
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 820			\$ 820
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 795			\$ 795
			CLERICAL SUPPORT	\$ 132,606			\$ 132,606
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 5,846			\$ 5,846
			CUSTODIANS	\$ 86,244			\$ 86,244
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 12,321			\$ 12,321
			GENERAL SUPPLIES	\$ 13,000			\$ 13,000
			INSTRUCTIONAL MATERIALS	\$ 26,038			\$ 26,038
			PSYCHOLOGISTS	\$ 1,330			\$ 1,330
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 35,000			\$ 35,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 590			\$ 590
			TEACHERS	\$ 1,461,794			\$ 1,461,794
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,732			\$ 1,732
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	GENERAL SCHOOL PROGRAM Total			\$ 1,952,464			\$ 1,952,464
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 18,522		\$ 18,522
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,191		\$ 3,191
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,064		\$ 217,064
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,443		\$ 3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 177,766		\$ 177,766
	SPECIAL EDUCATION Total				\$ 536,747		\$ 536,747
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,174			\$ 7,174
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,500			\$ 14,500
			INSTRUCTIONAL MATERIALS	\$ 58,078			\$ 58,078
			PARENT INVOLVEMENT	\$ 14,370			\$ 14,370
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,052			\$ 24,052
			TRANSPORTATION	\$ 5,500			\$ 5,500
		TSP - Investments	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
RFK LA SH ARTS	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,209			\$ 20,209			
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,362			\$ 4,362			
			CLERICAL SUPPORT	\$ 36,776			\$ 36,776			
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897			
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -			
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -			
			INSTRUCTIONAL MATERIALS	\$ 1,138			\$ 1,138			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,416			\$ 1,416			
			TEACHERS	\$ -			\$ -			
			TEACHERS - LIBRARY MEDIA	\$ 18,751			\$ 18,751			
			TSP - PPS	ADVISORS/COORDINATORS	\$ 82,776			\$ 82,776		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,000			\$ 19,000		
				CLASSIFIED OVERTIME X & Z TIME	\$ 6,000			\$ 6,000		
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
				INSTRUCTIONAL MATERIALS	\$ 24,923			\$ 24,923		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,664			\$ 40,664		
				TEACHER ASSISTANTS	\$ 35,073			\$ 35,073		
				TEACHERS	\$ 233,839			\$ 233,839		
				TSP - Transition Services	TEACHERS		\$ 17,451		\$ 17,451	
				TSP-Nurse/HS Counselors	COUNSELORS	\$ 117,611			\$ 117,611	
					NURSES	\$ 11,588			\$ 11,588	
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,626			\$ 3,626	
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,019,440</b>	<b>\$ 17,451</b>		<b>\$ 1,036,891</b>
			<b>RFK LA SH ARTS Total</b>				<b>\$ 3,094,269</b>	<b>\$ 795,116</b>		<b>\$ 3,889,385</b>
			RFK SCH VIS ARTS/HUM	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,100		\$ 3,100
						PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 33,132		\$ 33,132
REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867						\$ 100,867			
<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 100,867</b>				<b>\$ 36,232</b>		<b>\$ 137,099</b>		
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 21,344			\$ 21,344	
<b>CAMPUS AIDES Total</b>						<b>\$ 21,344</b>			<b>\$ 21,344</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS					\$ 3,095		\$ 3,095	
		PARENT INVOLVEMENT					\$ 8,624		\$ 8,624	
		SUBSTITUTES - DAY TO DAY AND LONG TERM					\$ 2,560		\$ 2,560	
		TEACHERS					\$ 201,372		\$ 201,372	
		PARENT INVOLVEMENT					\$ 3,790		\$ 3,790	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 219,441</b>		<b>\$ 219,441</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 169,348			\$ 169,348	
		CLASSIFIED SUBSTITUTES/RELIEF				\$ -			\$ -	
		CLERICAL SUPPORT				\$ 150,363			\$ 150,363	
		COUNSELING TIME (REGISTRATION)				\$ 1,443			\$ 1,443	
		CUSTODIAL SUPPLIES				\$ 3,035			\$ 3,035	
		CUSTODIANS				\$ 104,184			\$ 104,184	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ -			\$ -	
		FINANCIAL MANAGERS				\$ 12,235			\$ 12,235	
		GENERAL SUPPLIES	\$ 131			\$ 131				
		INSTRUCTIONAL MATERIALS	\$ 12,460			\$ 12,460				
		PSYCHOLOGISTS	\$ 1,320			\$ 1,320				
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197				
		SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 586			\$ 586				
		TEACHERS	\$ 1,408,718			\$ 1,408,718				
TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,720			\$ 1,720						

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RFK SCH VIS ARTS/HUM	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,916,740</b>			<b>\$ 1,916,740</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 27,296		\$ 27,296
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 18,522		\$ 18,522
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 230		\$ 230
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 17,642		\$ 17,642
		SpEd-Assistants	SPED-ASSISTANTS		\$ 102,957		\$ 102,957
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 64,909		\$ 64,909
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 249,159		\$ 249,159
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 182,217		\$ 182,217
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 666,949</b>		<b>\$ 666,949</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,123			\$ 7,123
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 3,054			\$ 3,054
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 111,873			\$ 111,873
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,710			\$ 143,710
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 32,496			\$ 32,496
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			CLERICAL SUPPORT	\$ 44,041			\$ 44,041
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,409			\$ 48,409
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 12,531			\$ 12,531
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS - LIBRARY MEDIA	\$ 18,751			\$ 18,751
			TRANSPORTATION	\$ 1,421			\$ 1,421
		TSP - PPS	CAMPUS AIDES	\$ 51,983			\$ 51,983
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,558			\$ 4,558
			CLASSIFIED EMPLOYEES	\$ 95,000			\$ 95,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,173			\$ 7,173
			CUSTODIAL SUPPLIES	\$ 2,769			\$ 2,769
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 25,622			\$ 25,622
			NURSES	\$ 5,074			\$ 5,074
			PSYCHIATRIC SOCIAL WORKERS	\$ 72,614			\$ 72,614
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,830			\$ 1,830
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 128,293			\$ 128,293
		TSP - Transition Services	TEACHERS		\$ 17,451		\$ 17,451
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 115,897			\$ 115,897
			NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,723			\$ 3,723
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,026,276</b>	<b>\$ 17,451</b>		<b>\$ 1,043,727</b>
<b>RFK SCH VIS ARTS/HUM Total</b>				<b>\$ 3,065,227</b>	<b>\$ 940,073</b>		<b>\$ 4,005,300</b>
RFK UCLA Comm DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,215,486			\$ 1,215,486
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,215,486</b>			<b>\$ 1,215,486</b>
<b>RFK UCLA Comm DLC Sp Total</b>				<b>\$ 1,215,486</b>			<b>\$ 1,215,486</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RFK UCLA COMM SCH</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 667,106	\$ 667,106
	<b>CAFETERIA Total</b>					<b>\$ 667,106</b>	<b>\$ 667,106</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 46,037			\$ 46,037
	<b>CAMPUS AIDES Total</b>			<b>\$ 46,037</b>			<b>\$ 46,037</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$ 57,934		\$ 57,934
			COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ 6,324		\$ 6,324
			PARENT INVOLVEMENT		\$ 5,423		\$ 5,423
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,610		\$ 72,610
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 61,380		\$ 61,380
			TEACHERS		\$ 121,976		\$ 121,976
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,210		\$ 8,210
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 533,964</b>		<b>\$ 533,964</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 219,363			\$ 219,363
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 6,543			\$ 6,543
			CUSTODIANS	\$ 184,998			\$ 184,998
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 26,381			\$ 26,381
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 5,344			\$ 5,344
			PSYCHOLOGISTS	\$ 2,849			\$ 2,849
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,715			\$ 73,715
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ -			\$ -
			TEACHERS	\$ 2,497,652			\$ 2,497,652
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ -			\$ -
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,000			\$ 10,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,205,273</b>			<b>\$ 3,205,273</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 23,473		\$ 23,473
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 6,962		\$ 6,962
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,243		\$ 8,243
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 399,576		\$ 399,576
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 446,428		\$ 446,428
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,332		\$ 7,332
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 311,842		\$ 311,842
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,256,349</b>		<b>\$ 1,256,349</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 15,336			\$ 15,336
		Targeted Student Population	CAMPUS AIDES	\$ 11,198			\$ 11,198
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 9,524			\$ 9,524

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RFK UCLA COMM SCH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
			TEACHERS	\$ 159,829			\$ 159,829
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 280			\$ 280
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			CLERICAL SUPPORT	\$ 8,949			\$ 8,949
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 3,459			\$ 3,459
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,928			\$ 2,928
			TEACHERS	\$ 193,225			\$ 193,225
			TEACHERS - LIBRARY MEDIA	\$ 25,780			\$ 25,780
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,847			\$ 19,847
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			INSTRUCTIONAL MATERIALS	\$ 32,808			\$ 32,808
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,926			\$ 2,926
			TEACHERS	\$ 171,816			\$ 171,816
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,735			\$ 13,735
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085
			NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,754			\$ 8,754
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,311,089</b>	<b>\$ 5,817</b>		<b>\$ 1,316,906</b>
<b>RFK UCLA COMM SCH Total</b>				<b>\$ 4,608,759</b>	<b>\$ 1,796,130</b>	<b>\$ 667,106</b>	<b>\$ 7,071,995</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			\$ 496,883	\$ 496,883
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ -	\$ -
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 2,079,951	\$ 2,079,951
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 1,712,546	\$ 1,712,546
		Adult Ed-CTE-Temporary Personn	REGIONAL OCCUPATIONAL CENTER			\$ 305,247	\$ 305,247
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 1,677,938	\$ 1,677,938
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 375,995	\$ 375,995
		Oper Mtl-Adult	ADULT EDUCATION			\$ 21,742	\$ 21,742
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 31,508		\$ 31,508
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		TPA-Adult Educ.	ADULT EDUCATION			\$ 469,568	\$ 469,568
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 104,844	\$ 104,844
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 31,508</b>	<b>\$ 7,246,714</b>	<b>\$ 7,278,222</b>
<b>Richard N SlawsonSEO Total</b>					<b>\$ 31,508</b>	<b>\$ 7,246,714</b>	<b>\$ 7,278,222</b>
<b>Richland Av El DL Fr</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 647,889			\$ 647,889
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 647,889</b>			<b>\$ 647,889</b>
<b>Richland Av El DL Fr Total</b>				<b>\$ 647,889</b>			<b>\$ 647,889</b>
<b>RICHLAND EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
RICHLAND EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,038		\$ 1,038	
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
			INSTRUCTIONAL MATERIALS		\$ 996		\$ 996	
			TEACHER ASSISTANTS		\$ 6,909		\$ 6,909	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,248		\$ 1,248
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 68,796</b>	
	FILMING	SDEP-Proceeds Film/Photo Renta	FILMING	\$ -			\$ -	
	<b>FILMING Total</b>			<b>\$ -</b>			<b>\$ -</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS		\$ 20,631			\$ 20,631
			CLASSIFIED SUBSTITUTES/RELIEF		\$ -			\$ -
			CLERICAL SUPPORT		\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES		\$ 3,121			\$ 3,121
			CUSTODIANS		\$ 138,445			\$ 138,445
			DIFFERENTIALS/LONGEVITIES		\$ 228			\$ 228
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (3,114)			\$ (3,114)
			GENERAL SUPPLIES		\$ 4,736			\$ 4,736
			INSTRUCTIONAL MATERIALS		\$ 101			\$ 101
			PSYCHOLOGISTS		\$ 6,033			\$ 6,033
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 10,000			\$ 10,000	
TEACHER ASSISTANTS				\$ 18,600			\$ 18,600	
TEACHERS				\$ 652,633			\$ 652,633	
TEMPORARY PERSONNEL ACCOUNT				\$ 9,603			\$ 9,603	
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 1,162,275</b>			<b>\$ 1,162,275</b>
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap Special Education-Custodian SpEd-APEIS SpEd-Assistants SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program Visual Services Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 90,158		\$ 90,158	
		SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 168,036		\$ 168,036	
		SPED-CENTRAL OFFICE/DISTRICTS	\$ 31,982				\$ 31,982	
		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 46,319		\$ 46,319	
		SPED-ASSISTANTS			\$ 277,972		\$ 277,972	
		SPED-ASSISTANTS-PRESCHOOL			\$ 170,193		\$ 170,193	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$ 108,005		\$ 108,005	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 116,761		\$ 116,761	
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 3,762		\$ 3,762	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 117,611		\$ 117,611	
		SPED-SPEECH & LANGUAGE			\$ 116,198		\$ 116,198	
SPED-VISUALLY IMPAIRED			\$ 11,244		\$ 11,244			
<b>SPECIAL EDUCATION Total</b>			<b>\$ 31,982</b>	<b>\$ 1,226,259</b>		<b>\$ 1,258,241</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602			\$ 5,602	
		ADVISORS/COORDINATORS		\$ 27,507			\$ 27,507	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,795			\$ 1,795	
		DIFFERENTIALS/LONGEVITIES		\$ 304			\$ 304	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (4,194)			\$ (4,194)	
		INSTRUCTIONAL MATERIALS		\$ 3,988			\$ 3,988	
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070
		LIBRARY AIDES		\$ 13,522			\$ 13,522	
		TSP - PAL	INSTRUCTIONAL AIDES			\$ 230,209		\$ 230,209
		TEACHERS			\$ 215,046		\$ 215,046	
		TSP-Nurse/HS Counselors	NURSES		\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 1,462			\$ 1,462
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 75,235</b>	<b>\$ 445,255</b>		<b>\$ 520,490</b>
<b>RICHLAND EL Total</b>			<b>\$ 1,321,057</b>	<b>\$ 1,740,310</b>	<b>\$ 95,490</b>	<b>\$ 3,156,857</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RIDE EL SMART ACAD</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 233,037	\$ 233,037
	<b>CAFETERIA Total</b>					<b>\$ 233,037</b>	<b>\$ 233,037</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,122		\$ 4,122
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 35,427		\$ 35,427
			NURSES		\$ 69,631		\$ 69,631
			PARENT INVOLVEMENT		\$ 12,960		\$ 12,960
			PSYCHIATRIC SOCIAL WORKERS		\$ 96,816		\$ 96,816
			TEACHER ASSISTANTS		\$ 64,448		\$ 64,448
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,160		\$ 5,160
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 298,764</b>		<b>\$ 298,764</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,030			\$ 1,030
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COACHES INSTRUCTIONAL	\$ 58,601			\$ 58,601
			CUSTODIAL SUPPLIES	\$ 4,193			\$ 4,193
			CUSTODIANS	\$ 138,445			\$ 138,445
			DIFFERENTIALS/LONGEVITIES	\$ 1,822			\$ 1,822
			GENERAL SUPPLIES	\$ 9,350			\$ 9,350
			INSTRUCTIONAL MATERIALS	\$ 14,017			\$ 14,017
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,812			\$ 14,812
			TEACHERS	\$ 2,372,364			\$ 2,372,364
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,100			\$ 12,100
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,942,499</b>			<b>\$ 2,942,499</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,311		\$ 5,311
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,232		\$ 2,232
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 98,993		\$ 98,993
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 18,782		\$ 18,782
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 509,092</b>		<b>\$ 509,092</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 2,180			\$ 2,180
			TEACHER ASSISTANTS	\$ 18,461			\$ 18,461
			TRANSPORTATION	\$ 5,550			\$ 5,550
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,447			\$ 6,447
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 347,006</b>			<b>\$ 347,006</b>
<b>RIDE EL SMART ACAD Total</b>				<b>\$ 3,364,252</b>	<b>\$ 807,856</b>	<b>\$ 233,037</b>	<b>\$ 4,405,145</b>
<b>RILEY HS CYESIS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RILEY HS CYESIS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			GENERAL SUPPLIES		\$ 5,564		\$ 5,564
			INSTRUCTIONAL MATERIALS		\$ 389		\$ 389
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 530		\$ 530
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 30,687</b>		<b>\$ 30,687</b>
	<b>OPTIONS PROGRAM</b>	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 78,086			\$ 78,086
		Opp Schs & Classes-IMA	OPTIONS PROGRAM	\$ 4,220			\$ 4,220
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 1,238			\$ 1,238
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 1,163,581			\$ 1,163,581
		Pregnant Students Prg-Nursg-Sc	OPTIONS PROGRAM	\$ 84,241			\$ 84,241
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 337			\$ 337
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,331,703</b>			<b>\$ 1,331,703</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348		\$ 12,348
		SDN-Competency Instruction-SE	SPED-OPTIONS		\$ 319		\$ 319
		SpEd-Assistants	SPED-OPTIONS		\$ 52,451		\$ 52,451
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 447		\$ 447
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 65,565</b>		<b>\$ 65,565</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			INSTRUCTIONAL MATERIALS	\$ 374			\$ 374
			PARENT INVOLVEMENT	\$ 4,072			\$ 4,072
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 2,387			\$ 2,387
		TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 954			\$ 954
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 60,008</b>	<b>\$ 11,634</b>		<b>\$ 71,642</b>
<b>RILEY HS CYESIS Total</b>				<b>\$ 1,414,908</b>	<b>\$ 107,886</b>		<b>\$ 1,522,794</b>
<b>RIO VISTA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,044		\$ 12,044
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,044</b>		<b>\$ 12,044</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 4,653		\$ 4,653
			PARENT INVOLVEMENT		\$ 4,342		\$ 4,342
			TEACHER ASSISTANTS		\$ 85,928		\$ 85,928
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,848		\$ 1,848
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 101,871</b>		<b>\$ 101,871</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 754			\$ 754
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 3,794			\$ 3,794
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,412			\$ 5,412
			INSTRUCTIONAL MATERIALS	\$ 8,976			\$ 8,976
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RIO VISTA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 1,929,710			\$ 1,929,710
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,592			\$ 9,592
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,475,924</b>			<b>\$ 2,475,924</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 19,698		\$ 19,698
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 50,697		\$ 50,697
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 129,624		\$ 129,624
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 343,939		\$ 343,939
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 391,879		\$ 391,879
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 115,104		\$ 115,104
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,654		\$ 4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 297,106		\$ 297,106
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,634,468</b>		<b>\$ 1,634,468</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 8,117			\$ 8,117
			PARENT INVOLVEMENT	\$ 4,331			\$ 4,331
			TEACHER ASSISTANTS	\$ 24,552			\$ 24,552
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,868			\$ 1,868
		TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516
			COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 210,438</b>			<b>\$ 210,438</b>
<b>RIO VISTA EL Total</b>				<b>\$ 2,726,338</b>	<b>\$ 1,748,383</b>	<b>\$ 95,490</b>	<b>\$ 4,570,211</b>
RIORDAN PC	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 1,432		\$ 1,432
			PARENT INVOLVEMENT		\$ 2,159		\$ 2,159
			TEACHER ASSISTANTS		\$ 36,831		\$ 36,831
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,830		\$ 1,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 105,957</b>		<b>\$ 105,957</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 389			\$ 389
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,927			\$ 2,927
			CUSTODIANS	\$ 136,187			\$ 136,187
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 3,536			\$ 3,536
			INSTRUCTIONAL MATERIALS	\$ 4,369			\$ 4,369
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 8,236			\$ 8,236

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
RIORDAN PC	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHER ASSISTANTS	\$ 17,535			\$ 17,535	
			TEACHERS	\$ 1,063,745			\$ 1,063,745	
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,576			\$ 4,576	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,560,034</b>			<b>\$ 1,560,034</b>
	SPECIAL EDUCATION		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,650		\$ 4,650
				SpEd-APEIS		\$ 46,332		\$ 46,332
				SpEd-Assistants-Moderate To Se		\$ 56,081		\$ 56,081
				SpEd-Resource Specialist Prog		\$ 22,371		\$ 22,371
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 1,148		\$ 1,148
				SpEd-Special Day Program		\$ 108,005		\$ 108,005
				Speech & Language Program		\$ 41,001		\$ 41,001
				<b>SPECIAL EDUCATION Total</b>				
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population		\$ 3,376		\$ 3,376
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ 10,200			\$ 10,200	
INSTRUCTIONAL MATERIALS				\$ 5,654			\$ 5,654	
TEACHER ASSISTANTS				\$ 35,070			\$ 35,070	
TEMPORARY PERSONNEL ACCOUNT				\$ 5,000			\$ 5,000	
TSP - Investments				\$ 2,070			\$ 2,070	
LIBRARY AIDES				\$ 13,522			\$ 13,522	
TSP-Nurse/HS Counselors				\$ 23,179			\$ 23,179	
TSP-Parental Engagement				\$ 2,119			\$ 2,119	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 105,792</b>			<b>\$ 105,792</b>	
<b>RIORDAN PC Total</b>				<b>\$ 1,728,984</b>	<b>\$ 385,545</b>	<b>\$ 105,132</b>	<b>\$ 2,219,661</b>	
RITTER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855	
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 166,855</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
				<b>ARTS PROGRAM Total</b>				<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
				<b>CAFETERIA Total</b>				
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499	
				<b>CAMPUS AIDES Total</b>				<b>\$ 42,499</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,848		\$ 5,848
				COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
				DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
				INSTRUCTIONAL MATERIALS		\$ 7,837		\$ 7,837
				PARENT INVOLVEMENT		\$ 2,577		\$ 2,577
				PSYCHOLOGISTS		\$ 24,142		\$ 24,142
TEACHER ASSISTANTS					\$ 27,627		\$ 27,627	
TRANSPORTATION					\$ 2,590		\$ 2,590	
CE-NCLB T1 Sch-Parent Invlmnt		\$ 3,310		\$ 3,310				
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 191,649</b>		<b>\$ 191,649</b>	
GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 180,289			\$ 180,289	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 624			\$ 624	
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
			CUSTODIAL SUPPLIES	\$ 3,497			\$ 3,497	
			CUSTODIANS	\$ 144,896			\$ 144,896	
			GENERAL SUPPLIES	\$ 5,491			\$ 5,491	
			INSTRUCTIONAL MATERIALS	\$ 5,243			\$ 5,243	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 28,447			\$ 28,447	
			TEACHERS	\$ 1,499,495			\$ 1,499,495	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RITTER EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 7,106			\$ 7,106
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,031,484</b>			<b>\$ 2,031,484</b>
	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,558		\$ 68,558
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,212		\$ 1,212
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,454		\$ 12,454
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 184,637</b>		<b>\$ 184,637</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,220			\$ 4,220
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 13,722			\$ 13,722
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,727			\$ 20,727
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,077			\$ 4,077
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 294,153</b>			<b>\$ 294,153</b>
<b>RITTER EL Total</b>				<b>\$ 2,569,758</b>	<b>\$ 376,286</b>	<b>\$ 95,490</b>	<b>\$ 3,041,534</b>
RIVERA LC COM & TECH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 35,555			\$ 35,555
	<b>CAMPUS AIDES Total</b>			<b>\$ 35,555</b>			<b>\$ 35,555</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,237		\$ 15,237
			INSTRUCTIONAL MATERIALS		\$ 3,329		\$ 3,329
			PARENT INVOLVEMENT		\$ 7,965		\$ 7,965
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHERS		\$ 223,746		\$ 223,746
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,450		\$ 4,450
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 257,655</b>		<b>\$ 257,655</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 202,801			\$ 202,801
			CLASSIFIED OVERTIME X & Z TIME	\$ 8,974			\$ 8,974
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 917			\$ 917
			CLERICAL SUPPORT	\$ 20,995			\$ 20,995
			COUNSELING TIME (REGISTRATION)	\$ 5,713			\$ 5,713
			CUSTODIAL SUPPLIES	\$ 10,574			\$ 10,574
			CUSTODIANS	\$ 119,019			\$ 119,019
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 26,311			\$ 26,311
			GENERAL SUPPLIES	\$ 3,675			\$ 3,675
			INSTRUCTIONAL MATERIALS	\$ 103,252			\$ 103,252
			PSYCHOLOGISTS	\$ 3,138			\$ 3,138
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,426			\$ 21,426
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 952			\$ 952
			TEACHERS	\$ 1,583,606			\$ 1,583,606
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,924			\$ 1,924
			TEMPORARY PERSONNEL ACCOUNT	\$ 33,660			\$ 33,660
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,146,937</b>			<b>\$ 2,146,937</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,289		\$ 10,289
			INSTRUCTIONAL MATERIALS		\$ 4,067		\$ 4,067

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RIVERA LC COM & TECH	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	TEACHERS		\$ 4,676		\$ 4,676
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 19,032</b>		<b>\$ 19,032</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,070		\$ 7,070
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		SpEd-Assistants	SPED-ASSISTANTS		\$ 349,908		\$ 349,908
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 309,122		\$ 309,122
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 217,724		\$ 217,724
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 6,835		\$ 6,835
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 968,764</b>		<b>\$ 968,764</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,851			\$ 11,851
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 122,014			\$ 122,014
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,998			\$ 12,998
			INSTRUCTIONAL MATERIALS	\$ 1,924			\$ 1,924
			TRANSPORTATION	\$ 13,564			\$ 13,564
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 63,816			\$ 63,816
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,095			\$ 9,095
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 1,870			\$ 1,870
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 18,961			\$ 18,961
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 31,154			\$ 31,154
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 63,816			\$ 63,816
			ADVISORS/COORDINATORS	\$ -			\$ -
			CAMPUS AIDES	\$ 53,697			\$ 53,697
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 60,445			\$ 60,445
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,057			\$ 3,057
			CLERICAL SUPPORT	\$ 65,236			\$ 65,236
			COACHES INSTRUCTIONAL	\$ 109,719			\$ 109,719
			CUSTODIANS	\$ 66,692			\$ 66,692
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 127,288			\$ 127,288
			NURSES	\$ 15,066			\$ 15,066
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,880			\$ 14,880
			TEACHER ASSISTANTS	\$ 36,826			\$ 36,826
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 108,005			\$ 108,005
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,671			\$ 4,671
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,248,553</b>	<b>\$ 69,808</b>		<b>\$ 1,318,361</b>
<b>RIVERA LC COM &amp; TECH Total</b>				<b>\$ 3,431,045</b>	<b>\$ 1,315,259</b>		<b>\$ 4,746,304</b>
RIVERA LC GRN DESIGN	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 91,243			\$ 91,243
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 91,243</b>			<b>\$ 91,243</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 31,653			\$ 31,653
	<b>CAMPUS AIDES Total</b>			<b>\$ 31,653</b>			<b>\$ 31,653</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,810		\$ 10,810
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RIVERA LC GRN DESIGN</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 3,252		\$ 3,252
			PARENT INVOLVEMENT		\$ 5,084		\$ 5,084
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,330		\$ 4,330
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 250,707</b>		<b>\$ 250,707</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 204,555			\$ 204,555
			CAMPUS AIDES	\$ 43,909			\$ 43,909
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,340			\$ 2,340
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 772			\$ 772
			CLERICAL SUPPORT	\$ 74,101			\$ 74,101
			COUNSELING TIME (REGISTRATION)	\$ 5,921			\$ 5,921
			CUSTODIAL OVERTIME & RELIEF	\$ 738			\$ 738
			CUSTODIAL SUPPLIES	\$ 3,390			\$ 3,390
			CUSTODIANS	\$ 112,451			\$ 112,451
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 23,412			\$ 23,412
			GENERAL SUPPLIES	\$ 3,806			\$ 3,806
			INSTRUCTIONAL MATERIALS	\$ 5,118			\$ 5,118
			PSYCHOLOGISTS	\$ 2,791			\$ 2,791
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,820			\$ 40,820
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 847			\$ 847
			TEACHERS	\$ 1,356,456			\$ 1,356,456
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,712			\$ 1,712
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,848			\$ 6,848
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,890,987</b>			<b>\$ 1,890,987</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,749		\$ 6,749
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,800		\$ 4,800
		SpEd-Assistants	SPED-ASSISTANTS		\$ 283,347		\$ 283,347
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 209,293		\$ 209,293
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,762		\$ 3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 228,804		\$ 228,804
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,910		\$ 36,910
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 773,665</b>		<b>\$ 773,665</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 10,540			\$ 10,540
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 7,907			\$ 7,907
			NURSES	\$ 15,066			\$ 15,066
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 74,263			\$ 74,263
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,298			\$ 4,298
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,805			\$ 6,805
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (12,807)			\$ (12,807)
			INSTRUCTIONAL MATERIALS	\$ 1,281			\$ 1,281
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 27,721			\$ 27,721
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,212			\$ 7,212

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RIVERA LC GRN DESIGN</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,041			\$ 70,041
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 39,858			\$ 39,858
			CLERICAL SUPPORT	\$ 13,278			\$ 13,278
			COUNSELORS	\$ 99,503			\$ 99,503
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 39,143			\$ 39,143
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 142,945			\$ 142,945
			TESTING COORDINATOR DIFFERENTIALS	\$ 1,516			\$ 1,516
			TRANSPORTATION	\$ 6,615			\$ 6,615
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,836			\$ 119,836
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,289			\$ 4,289
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,087,419</b>			<b>\$ 1,087,419</b>
<b>RIVERA LC GRN DESIGN Total</b>				<b>\$ 3,101,302</b>	<b>\$ 1,024,372</b>		<b>\$ 4,125,674</b>
<b>RIVERA LC PERF ARTS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>			<b>\$ 100,867</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 31,562			\$ 31,562
	<b>CAMPUS AIDES Total</b>			<b>\$ 31,562</b>			<b>\$ 31,562</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,774		\$ 5,774
			INSTRUCTIONAL MATERIALS		\$ 3,306		\$ 3,306
			PARENT INVOLVEMENT		\$ 12,369		\$ 12,369
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHERS		\$ 226,552		\$ 226,552
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,410		\$ 4,410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 255,339</b>		<b>\$ 255,339</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CAMPUS AIDES	\$ 11,198			\$ 11,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,000			\$ 1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 820			\$ 820
			CLERICAL SUPPORT	\$ 160,502			\$ 160,502
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 3,382			\$ 3,382
			CUSTODIANS	\$ 113,286			\$ 113,286
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 23,355			\$ 23,355
			GENERAL SUPPLIES	\$ 2,568			\$ 2,568
			INSTRUCTIONAL MATERIALS	\$ 12,408			\$ 12,408
			NURSES	\$ 15,066			\$ 15,066
			PSYCHOLOGISTS	\$ 2,784			\$ 2,784
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 6,878			\$ 6,878
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 845			\$ 845
			TEACHERS	\$ 1,394,384			\$ 1,394,384
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,708			\$ 1,708
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,832			\$ 6,832
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,910,680</b>			<b>\$ 1,910,680</b>
	<b>SPECIAL EDUCATION</b>	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 1,936		\$ 1,936
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 915		\$ 915
		SpEd-Assistants	SPED-ASSISTANTS		\$ 115,104		\$ 115,104
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 185,334		\$ 185,334
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,487		\$ 2,487
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 921		\$ 921

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RIVERA LC PERF ARTS</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 306,697</b>		<b>\$ 306,697</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 10,519			\$ 10,519
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 6,690			\$ 6,690
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 116,761			\$ 116,761
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 33,453			\$ 33,453
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,297			\$ 4,297
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,476			\$ 6,476
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (182)			\$ (182)
			INSTRUCTIONAL MATERIALS	\$ 40,693			\$ 40,693
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 27,657			\$ 27,657
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
			ADVISORS/COORDINATORS	\$ -			\$ -
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,018			\$ 121,018
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 20,400			\$ 20,400
			INSTRUCTIONAL MATERIALS	\$ 46,710			\$ 46,710
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,409			\$ 48,409
			TEACHER ASSISTANTS	\$ 70,140			\$ 70,140
			TEACHERS	\$ 61,593			\$ 61,593
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 117,611			\$ 117,611
			NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,631			\$ 4,631
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,130,354</b>			<b>\$ 1,130,354</b>
<b>RIVERA LC PERF ARTS Total</b>				<b>\$ 3,173,463</b>	<b>\$ 562,036</b>		<b>\$ 3,735,499</b>
<b>RIVERA LC PUB SRV</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>			<b>\$ 100,867</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 399,599	\$ 399,599
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 399,599</b>	<b>\$ 400,169</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 37,982			\$ 37,982
	<b>CAMPUS AIDES Total</b>			<b>\$ 37,982</b>			<b>\$ 37,982</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 3,714		\$ 3,714
			PSYCHIATRIC SOCIAL WORKERS		\$ 84,714		\$ 84,714
			TEACHERS		\$ 517		\$ 517
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,720		\$ 4,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 273,288</b>		<b>\$ 273,288</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 308,298			\$ 308,298
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 916			\$ 916
			CLERICAL SUPPORT	\$ 74,606			\$ 74,606
			COUNSELING TIME (REGISTRATION)	\$ 5,344			\$ 5,344



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RIVERA LC PUB SRV	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 1,572			\$ 1,572
			CUSTODIANS	\$ 121,565			\$ 121,565
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 28,117			\$ 28,117
			GENERAL SUPPLIES	\$ 1,214			\$ 1,214
			INSTRUCTIONAL MATERIALS	\$ 471			\$ 471
			PSYCHOLOGISTS	\$ 3,353			\$ 3,353
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 13,666			\$ 13,666
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,017			\$ 1,017
			TEACHERS	\$ 1,694,381			\$ 1,694,381
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,056			\$ 2,056
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,224			\$ 8,224
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,268,206</b>			<b>\$ 2,268,206</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 301,967		\$ 301,967
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,060		\$ 3,060
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,888		\$ 4,888
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 474,528</b>		<b>\$ 474,528</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 12,671			\$ 12,671
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 1,923			\$ 1,923
			NURSES	\$ 28,973			\$ 28,973
			PARENT INVOLVEMENT	\$ 20,068			\$ 20,068
			PSYCHIATRIC SOCIAL WORKERS	\$ 36,310			\$ 36,310
			TEACHER ASSISTANTS	\$ 54,476			\$ 54,476
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 104,898			\$ 104,898
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,357			\$ 4,357
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,324			\$ 6,324
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 14,286			\$ 14,286
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 33,291			\$ 33,291
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 66,910			\$ 66,910
			ADVISORS/COORDINATORS	\$ 59,476			\$ 59,476
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 40,472			\$ 40,472
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CLERICAL SUPPORT	\$ 62,795			\$ 62,795
			COUNSELORS	\$ 119,085			\$ 119,085
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			CUSTODIAL SUPPLIES	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 71,810			\$ 71,810
			PARENT INVOLVEMENT	\$ 2,000			\$ 2,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,562			\$ 2,562
			TEACHER ASSISTANTS	\$ 1,000			\$ 1,000
			TEACHERS	\$ 89,661			\$ 89,661
			TRANSPORTATION	\$ 1,000			\$ 1,000
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 116,350			\$ 116,350

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
RIVERA LC PUB SRV	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 13,906			\$ 13,906
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,523			\$ 4,523
		TARGETED STUDENT POPULATION Total			\$ 1,148,744		
<b>RIVERA LC PUB SRV Total</b>				<b>\$ 3,556,369</b>	<b>\$ 747,816</b>	<b>\$ 399,599</b>	<b>\$ 4,703,784</b>
Riverside Drive	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	CAFETERIA Total					\$ 105,132	\$ 105,132
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 61,608			\$ 61,608
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 213,207			\$ 213,207
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$ 274,815			\$ 274,815
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	FACILITIES MAINTENANCE/OPERATIONS Total			\$ 33,348			\$ 33,348
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,238			\$ 1,238
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,607			\$ 4,607
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 11,390			\$ 11,390
			INSTRUCTIONAL MATERIALS	\$ 10,720			\$ 10,720
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			TEACHERS	\$ 2,820,145			\$ 2,820,145
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,740			\$ 14,740
	GENERAL SCHOOL PROGRAM Total			\$ 3,434,507			\$ 3,434,507
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 3,818			\$ 3,818
	REASONABLE ACCOMMODATIONS Total			\$ 3,818			\$ 3,818
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 23,097		\$ 23,097
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 23,732		\$ 23,732
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 41,041		\$ 41,041
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,080		\$ 3,080
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 838,761		\$ 838,761
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,973		\$ 4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 461,080		\$ 461,080
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 113,856		\$ 113,856
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 8,590		\$ 8,590
	SPECIAL EDUCATION Total				\$ 1,736,960		\$ 1,736,960
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,033			\$ 2,033
	TARGETED STUDENT POPULATION Total			\$ 46,406			\$ 46,406
<b>Riverside Drive Total</b>				<b>\$ 3,844,459</b>	<b>\$ 1,736,960</b>	<b>\$ 105,132</b>	<b>\$ 5,686,551</b>
Robert A. Millikan	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 420,122	\$ 420,122
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Robert A. Millikan	<b>CAFETERIA Total</b>			\$ 960		\$ 420,122	\$ 421,082
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 43,610			\$ 43,610
	<b>CAMPUS AIDES Total</b>			\$ 43,610			\$ 43,610
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 215,951			\$ 215,951
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 771,510			\$ 771,510
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			\$ 987,461			\$ 987,461
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,297			\$ 177,297
			CLASSIFIED OVERTIME X & Z TIME	\$ 11,000			\$ 11,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 418,503			\$ 418,503
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 347,095			\$ 347,095
			CUSTODIAL SUPPLIES	\$ -			\$ -
			CUSTODIANS	\$ 346,023			\$ 346,023
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 44,563			\$ 44,563
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 3,448			\$ 3,448
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 146,277			\$ 146,277
			TEACHERS	\$ 4,242,737			\$ 4,242,737
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,508			\$ 5,508
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
			TRANSPORTATION	\$ 5,424			\$ 5,424
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 5,772,017			\$ 5,772,017
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			INSTRUCTIONAL MATERIALS		\$ 687		\$ 687
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 69,019		\$ 69,019
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 23,060		\$ 23,060
		SpEd-Assistants	SPED-ASSISTANTS		\$ 667,987		\$ 667,987
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 123,933		\$ 123,933
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 432,332		\$ 432,332
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,308		\$ 9,308
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 520,979		\$ 520,979
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 63,964		\$ 63,964
	<b>SPECIAL EDUCATION Total</b>				\$ 1,841,563		\$ 1,841,563
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,539			\$ 14,539
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 444,737			\$ 444,737
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,503			\$ 6,503
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,513			\$ 3,513
			COUNSELING TIME (REGISTRATION)	\$ 5,608			\$ 5,608
			INSTRUCTIONAL MATERIALS	\$ 1,662			\$ 1,662
			PARENT INVOLVEMENT	\$ 2,358			\$ 2,358
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 31,292			\$ 31,292
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,875			\$ 6,875
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 665,408			\$ 665,408
Robert A. Millikan Total				\$ 7,502,804	\$ 1,910,582	\$ 420,122	\$ 9,833,508
ROCKDALE VAPA MAG	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ROCKDALE VAPA MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			\$ 23,178			\$ 23,178
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					\$ 105,132	\$ 105,132
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,761		\$ 17,761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			GENERAL SUPPLIES		\$ 8,274		\$ 8,274
			INSTRUCTIONAL MATERIALS		\$ 9,566		\$ 9,566
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 52,172		\$ 52,172
			TEACHERS		\$ 1,871		\$ 1,871
			TRANSPORTATION		\$ 1,110		\$ 1,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,110		\$ 2,110
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 122,169		\$ 122,169
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 615			\$ 615
			CLERICAL SUPPORT	\$ 132,984			\$ 132,984
			CUSTODIAL SUPPLIES	\$ 3,360			\$ 3,360
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,542			\$ 5,542
			INSTRUCTIONAL MATERIALS	\$ 5,216			\$ 5,216
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,568,813			\$ 1,568,813
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,172			\$ 7,172
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,105,115			\$ 2,105,115
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 106,205			\$ 106,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,542			\$ 5,542
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 111,747			\$ 111,747
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,940		\$ 9,940
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,069		\$ 11,069
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,722		\$ 1,722
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 37,375		\$ 37,375
	<b>SPECIAL EDUCATION Total</b>				\$ 330,473		\$ 330,473
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 2,952			\$ 2,952
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,082			\$ 5,082
			TEACHERS	\$ 34,766			\$ 34,766
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,742			\$ 1,742
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 88,915			\$ 88,915
<b>ROCKDALE VAPA MAG Total</b>				\$ 2,513,359	\$ 452,642	\$ 105,132	\$ 3,071,133
<b>Rodia HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			\$ 23,197			\$ 23,197

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Rodia HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 1,724		\$ 1,724		
			PARENT INVOLVEMENT		\$ 12,763		\$ 12,763		
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 680		\$ 680	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 39,372</b>			<b>\$ 39,372</b>	
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 455		\$ 455	
			INSTRUCTIONAL MATERIALS		\$ 5		\$ 5		
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 460</b>		<b>\$ 460</b>	
		OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 4,434			\$ 4,434	
			Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 891,923			\$ 891,923	
			Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 34,594			\$ 34,594	
			Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 880			\$ 880	
			Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 620			\$ 620	
			TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47	
			<b>OPTIONS PROGRAM Total</b>			<b>\$ 932,498</b>			<b>\$ 932,498</b>
		SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ -		\$ -	
			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	\$ 3,095			\$ 3,095	
				PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205	
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -	
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035	
				COUNSELING TIME (REGISTRATION)	\$ -			\$ -	
			INSTRUCTIONAL MATERIALS	\$ 3,913			\$ 3,913		
			PARENT INVOLVEMENT	\$ 500			\$ 500		
			TRANSPORTATION	\$ 1,480			\$ 1,480		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 891			\$ 891	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 58,298</b>			<b>\$ 58,298</b>		
<b>Rodia HS Total</b>				<b>\$ 1,013,993</b>	<b>\$ 40,215</b>		<b>\$ 1,054,208</b>		
ROGERS HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390		
				<b>\$ 46,390</b>			<b>\$ 46,390</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,000		\$ 2,000		
			COUNSELORS		\$ 11,588		\$ 11,588		
			GENERAL SUPPLIES		\$ 10,911		\$ 10,911		
			INSTRUCTIONAL MATERIALS		\$ 10,424		\$ 10,424		
			MILEAGE & TUITION REIMBURSEMENT		\$ 200		\$ 200		
			TRANSPORTATION		\$ 3,000		\$ 3,000		
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 670		\$ 670
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 38,793</b>		<b>\$ 38,793</b>	
			OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 8,624			\$ 8,624
				Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 991,810			\$ 991,810
		Custodians-Per Pupil-Cont E Sc		OPTIONS PROGRAM	\$ 34,594			\$ 34,594	
		Oper Mtl-Contin Schs		OPTIONS PROGRAM	\$ 1,172			\$ 1,172	
		Opp.Sch-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$ 708			\$ 708	
		TPA-Opp & Cont Schs		OPTIONS PROGRAM	\$ 47			\$ 47	
		<b>OPTIONS PROGRAM Total</b>				<b>\$ 1,036,955</b>		<b>\$ 1,036,955</b>	
		SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$ 110,275		\$ 110,275	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,530		\$ 1,530	
			SpEd-Special Day Program	SPED-OPTIONS		\$ 210,384		\$ 210,384	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 322,189</b>		<b>\$ 322,189</b>	
		TARGETED STUDENT POPULATION	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
ROGERS HS	TARGETED STUDENT POPULATION	Targeted Student Population	COUNSELORS	\$ 34,768			\$ 34,768				
			INSTRUCTIONAL MATERIALS	\$ 2,182			\$ 2,182				
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506			
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
				COUNSELING TIME (REGISTRATION)	\$ 2,461			\$ 2,461			
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179			
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,251			\$ 1,251			
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 71,417</b>			<b>\$ 71,417</b>		
			<b>ROGERS HS Total</b>			<b>\$ 1,154,762</b>	<b>\$ 360,982</b>		<b>\$ 1,515,744</b>		
ROMER MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch Cafe Operations Subsidy	CAFETERIA			\$ 358,278	\$ 358,278				
			CAFETERIA	\$ 960			\$ 960				
			<b>CAFETERIA Total</b>	<b>\$ 960</b>		<b>\$ 358,278</b>	<b>\$ 359,238</b>				
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673		
					<b>CAMPUS AIDES Total</b>	<b>\$ 48,673</b>			<b>\$ 48,673</b>		
					FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 17,547		\$ 17,547		
			CLERICAL SUPPORT				\$ 70,322		\$ 70,322		
			DIFFERENTIALS/LONGEVITIES				\$ 758		\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ 9,915		\$ 9,915		
			INSTRUCTIONAL MATERIALS				\$ 15,520		\$ 15,520		
			NURSES				\$ 69,540		\$ 69,540		
			PARENT INVOLVEMENT				\$ 66,259		\$ 66,259		
			SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 1,463		\$ 1,463		
			TEACHER ASSISTANTS				\$ 78,152		\$ 78,152		
			TEACHERS				\$ 111,873		\$ 111,873		
			TRANSPORTATION				\$ 1,850		\$ 1,850		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 8,990		\$ 8,990		
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS			\$ 115,897		\$ 115,897		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 1,516		\$ 1,516		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 637,934</b>		<b>\$ 637,934</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061
							CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,403			\$ 1,403
							CLERICAL SUPPORT	\$ 209,507			\$ 209,507
							COUNSELING TIME (REGISTRATION)	\$ 4,552			\$ 4,552
					COUNSELORS	\$ 203,554			\$ 203,554		
					CUSTODIAL SUPPLIES	\$ 11,012			\$ 11,012		
					CUSTODIANS	\$ 345,518			\$ 345,518		
					FINANCIAL MANAGERS	\$ 44,666			\$ 44,666		
					GENERAL SUPPLIES	\$ 13,413			\$ 13,413		
					INSTRUCTIONAL MATERIALS	\$ 14,780			\$ 14,780		
					PSYCHOLOGISTS	\$ 9,656			\$ 9,656		
					SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,765			\$ 87,765		
					TEACHERS	\$ 2,721,039			\$ 2,721,039		
					TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,297			\$ 3,297		
TEMPORARY PERSONNEL ACCOUNT	\$ 8,926					\$ 8,926					
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 3,855,149</b>		<b>\$ 3,855,149</b>				
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 24,522		\$ 24,522			
		COACHES INSTRUCTIONAL				\$ 115,897		\$ 115,897			
		DIFFERENTIALS/LONGEVITIES				\$ 1,821		\$ 1,821			
		INSTRUCTIONAL MATERIALS				\$ 11,162		\$ 11,162			
		TEACHERS		\$ 5,000		\$ 5,000					
<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$ 158,402</b>		<b>\$ 158,402</b>						

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ROMER MS	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 78,190		\$ 78,190		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,279		\$ 8,279		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 554,938		\$ 554,938		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 170,498		\$ 170,498		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 456,375		\$ 456,375		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,435		\$ 9,435		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 764,747		\$ 764,747		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 62,063		\$ 62,063		
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 5,640		\$ 5,640		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,110,165</b>		<b>\$ 2,110,165</b>	
		TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,237			\$ 2,237
					CLASSIFIED OVERTIME X & Z TIME	\$ 2,619			\$ 2,619
					CLERICAL SUPPORT	\$ 66,380			\$ 66,380
	COUNSELORS			\$ 84,174			\$ 84,174		
	DIFFERENTIALS/LONGEVITIES			\$ 758			\$ 758		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (10,485)			\$ (10,485)		
	INSTRUCTIONAL AIDES			\$ 10,493			\$ 10,493		
	INSTRUCTIONAL MATERIALS			\$ 4,106			\$ 4,106		
	NURSES			\$ 23,179			\$ 23,179		
	PARENT INVOLVEMENT			\$ 24,000			\$ 24,000		
	TSP - Investments			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193	
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105	
				COUNSELING TIME (REGISTRATION)	\$ 5,032			\$ 5,032	
				COUNSELORS	\$ 148,522			\$ 148,522	
				INSTRUCTIONAL MATERIALS	\$ 2,500			\$ 2,500	
				TEACHERS	\$ 148,321			\$ 148,321	
				TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350	
	TSP-Nurse/HS Counselors			NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,868			\$ 8,868			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 753,946</b>		<b>\$ 753,946</b>			
<b>ROMER MS Total</b>				<b>\$ 4,658,728</b>	<b>\$ 2,906,501</b>	<b>\$ 358,278</b>	<b>\$ 7,923,507</b>		
Romer STEM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 596			\$ 596		
			GENERAL SUPPLIES	\$ 5,270			\$ 5,270		
			INSTRUCTIONAL MATERIALS	\$ 5,728			\$ 5,728		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226		
			TEACHERS	\$ 1,219,960			\$ 1,219,960		
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,271,780</b>		<b>\$ 1,271,780</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316	
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,270			\$ 5,270	
		<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 130,586</b>		<b>\$ 130,586</b>	
		SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,284		\$ 7,284
Speech & Language Program	SPED-SPEECH & LANGUAGE				\$ 1,625		\$ 1,625		
<b>SPECIAL EDUCATION Total</b>						<b>\$ 8,909</b>		<b>\$ 8,909</b>	
TARGETED STUDENT POPULATION		TSP - Investments	TEACHERS	\$ 36,448		\$ 36,448			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 36,448</b>		<b>\$ 36,448</b>			
<b>Romer STEM Total</b>				<b>\$ 1,438,814</b>	<b>\$ 8,909</b>		<b>\$ 1,447,723</b>		
Roosevelt Infant	EARLY CHILDHOOD DEVELOPMENT	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$ 269,612	\$ 269,612		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 269,612</b>	<b>\$ 269,612</b>		
<b>Roosevelt Infant Total</b>						<b>\$ 269,612</b>			
ROOSEVELT SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 10,287	\$ 10,287		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ROOSEVELT SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Hw Legal Practice	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 51,500		\$ 51,500		
		Perkins Inst-Legal Practices S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,870		\$ 9,870		
		Perkins PD-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,500		\$ 5,500		
		Perkins PD-CTSO Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins Pd-CTSO Legal Practice	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins Pd-CTSO Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
		Perkins PD-Legal Practices S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,000		\$ 3,000		
		Perkins PD-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,500		\$ 4,500		
		Perkins SP-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635		
		Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500		
		Perkins TR-Legal Practices S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,000		\$ 7,000		
		Perkins TR-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,500		\$ 2,500		
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$ 302,601		\$ 302,601	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>	<b>\$ 118,715</b>	<b>\$ 10,287</b>	<b>\$ 431,603</b>
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 750,160	\$ 750,160
				Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
		<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 750,160</b>	<b>\$ 751,480</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 70,219			\$ 70,219	
		<b>CAMPUS AIDES Total</b>			<b>\$ 70,219</b>			<b>\$ 70,219</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,713		\$ 25,713	
				COUNSELORS		\$ 231,794		\$ 231,794	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,770)		\$ (10,770)	
				INSTRUCTIONAL MATERIALS		\$ 66,810		\$ 66,810	
				PARENT INVOLVEMENT		\$ 12,341		\$ 12,341	
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 6,436		\$ 6,436	
				TEACHER ASSISTANTS		\$ 75,152		\$ 75,152	
				TEACHERS		\$ 290,066		\$ 290,066	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 13,460		\$ 13,460		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 779,334</b>		<b>\$ 779,334</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,056			\$ 176,056		
			ATHLETICS	\$ 3,406			\$ 3,406		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519		
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,222			\$ 5,222		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,157			\$ 2,157		
			CLERICAL SUPPORT	\$ 218,282			\$ 218,282		
			COUNSELING TIME (REGISTRATION)	\$ 6,992			\$ 6,992		
			CUSTODIAL OVERTIME & RELIEF	\$ 5,221			\$ 5,221		
			CUSTODIAL SUPPLIES	\$ 11,241			\$ 11,241		
			CUSTODIANS	\$ 394,214			\$ 394,214		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -		
			FINANCIAL MANAGERS	\$ 74,802			\$ 74,802		
			GENERAL SUPPLIES	\$ 26,757			\$ 26,757		
			INSTRUCTIONAL MATERIALS	\$ 28,638			\$ 28,638		
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853		
			PSYCHOLOGISTS	\$ 7,375			\$ 7,375		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 131,648			\$ 131,648		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 2,237			\$ 2,237		
			TEACHERS	\$ 4,125,117			\$ 4,125,117		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,116			\$ 5,116		
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -		
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ROOSEVELT SH</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,436,706</b>			<b>\$ 5,436,706</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 694,416			\$ 694,416
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 694,416</b>			<b>\$ 694,416</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 68,021		\$ 68,021
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,958		\$ 2,958
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,381,708		\$ 1,381,708
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 308,398		\$ 308,398
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 455,455		\$ 455,455
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,109		\$ 15,109
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,362,154		\$ 1,362,154
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,853		\$ 36,853
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,698,571</b>		<b>\$ 3,698,571</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 23,412			\$ 23,412
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,709			\$ 117,709
			DIFFERENTIALS/LONGEVITIES	\$ 1,518			\$ 1,518
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 94,804			\$ 94,804
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,926			\$ 2,926
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 216,080			\$ 216,080
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 779			\$ 779
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			CLERICAL SUPPORT	\$ 119,486			\$ 119,486
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 913			\$ 913
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 72,122			\$ 72,122
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 51,569			\$ 51,569
			CAMPUS AIDES	\$ 53,697			\$ 53,697
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,172			\$ 3,172
			CLERICAL SUPPORT	\$ 104,928			\$ 104,928
			COACHES INSTRUCTIONAL	\$ 119,836			\$ 119,836
			COUNSELING ASSISTANT	\$ 17,958			\$ 17,958
			DIFFERENTIALS/LONGEVITIES	\$ 1,823			\$ 1,823
			INSTRUCTIONAL MATERIALS	\$ 32,052			\$ 32,052
			NURSES	\$ 23,179			\$ 23,179
			PARENT INVOLVEMENT	\$ 12,341			\$ 12,341
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,021			\$ 121,021
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,314			\$ 7,314
			TEACHERS	\$ 566,760			\$ 566,760
		TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 238,921			\$ 238,921
			NURSES	\$ 20,861			\$ 20,861
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 13,265			\$ 13,265
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,381,333</b>	<b>\$ 63,991</b>		<b>\$ 2,445,324</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ROOSEVELT SH Total</b>				<b>\$ 8,910,108</b>	<b>\$ 4,660,611</b>	<b>\$ 760,447</b>	<b>\$ 14,331,166</b>
<b>ROOSEVELT SH MAGNET</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 29,815			\$ 29,815
	<b>CAMPUS AIDES Total</b>			<b>\$ 29,815</b>			<b>\$ 29,815</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,402		\$ 17,402
			COUNSELORS		\$ 57,950		\$ 57,950
			INSTRUCTIONAL MATERIALS		\$ 3,616		\$ 3,616
			PSYCHIATRIC SOCIAL WORKERS		\$ 60,569		\$ 60,569
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 116,552		\$ 116,552
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,850		\$ 4,850
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 280,815</b>		<b>\$ 280,815</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,023			\$ 1,023
			CLERICAL SUPPORT	\$ 146,661			\$ 146,661
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 4,742			\$ 4,742
			CUSTODIANS	\$ 165,678			\$ 165,678
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 26,398			\$ 26,398
			GENERAL SUPPLIES	\$ 14,050			\$ 14,050
			INSTRUCTIONAL MATERIALS	\$ 12,208			\$ 12,208
			NURSES	\$ 11,588			\$ 11,588
			PSYCHOLOGISTS	\$ 3,131			\$ 3,131
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 950			\$ 950
			TEACHERS	\$ 2,035,654			\$ 2,035,654
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,172			\$ 2,172
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,659,071</b>			<b>\$ 2,659,071</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 614		\$ 614
			INSTRUCTIONAL MATERIALS		\$ 6		\$ 6
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 620</b>		<b>\$ 620</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 127,172			\$ 127,172
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,231			\$ 9,231
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,403</b>			<b>\$ 136,403</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 14,365		\$ 14,365
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 765		\$ 765
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 3,458		\$ 3,458
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 137,673</b>		<b>\$ 137,673</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 9,928			\$ 9,928
		Targeted Student Population	COUNSELORS	\$ 57,950			\$ 57,950
			INSTRUCTIONAL MATERIALS	\$ 2,014			\$ 2,014
			PARENT INVOLVEMENT	\$ 16,763			\$ 16,763
			PSYCHIATRIC SOCIAL WORKERS	\$ 60,510			\$ 60,510
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009			\$ 144,009
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,814			\$ 2,814
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			CLERICAL SUPPORT	\$ 33,191			\$ 33,191
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ROOSEVELT SH MAGNET	TARGETED STUDENT POPULATION	TSP - Investments	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -			
			INSTRUCTIONAL MATERIALS	\$ -			\$ -			
			PARENT INVOLVEMENT	\$ 1,014			\$ 1,014			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463			
			TEACHERS	\$ 113,888			\$ 113,888			
			TEACHERS - LIBRARY MEDIA	\$ 30,618			\$ 30,618			
			TSP - PPS	CAMPUS AIDES	\$ 90,930			\$ 90,930		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,866			\$ 10,866			
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,255			\$ 2,255			
			CLERICAL SUPPORT	\$ 73,547			\$ 73,547			
			INSTRUCTIONAL MATERIALS	\$ 57,656			\$ 57,656			
			NURSES	\$ 11,588			\$ 11,588			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 19,750			\$ 19,750			
			TEACHERS	\$ 223,746			\$ 223,746			
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 119,085			\$ 119,085		
			NURSES	\$ 15,066			\$ 15,066			
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,769			\$ 3,769		
			<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 1,120,833</b>			<b>\$ 1,120,833</b>
			<b>ROOSEVELT SH MAGNET Total</b>				<b>\$ 3,946,122</b>	<b>\$ 419,108</b>		<b>\$ 4,365,230</b>
			ROP Center	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	ROP Center-Sal/Ben/Transp	REGIONAL OCCUPATIONAL PROGRAM	\$ 1,328,273			\$ 1,328,273
ROP Norm-Sal/Ben/Transp	REGIONAL OCCUPATIONAL PROGRAM	\$ 765,572						\$ 765,572		
ROP Other Exp Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 154,273						\$ 154,273		
<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 2,248,118</b>						<b>\$ 2,248,118</b>		
<b>ROP Center Total</b>				<b>\$ 2,248,118</b>			<b>\$ 2,248,118</b>			
Rosa Parks LCtr CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,075	\$ 132,075			
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>			<b>\$ 132,075</b>	<b>\$ 132,075</b>			
			SPECIAL EDUCATION	Speech & Language Program		\$ 2,024		\$ 2,024		
<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,024</b>		<b>\$ 2,024</b>					
<b>Rosa Parks LCtr CSPP Total</b>				<b>\$ 2,024</b>	<b>\$ 132,075</b>	<b>\$ 134,099</b>				
ROSCOE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942			
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 171,942</b>			<b>\$ 171,942</b>			
			AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL		\$ 15,517		\$ 15,517		
			<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$ 15,517</b>		<b>\$ 15,517</b>		
			ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	\$ 57,949			\$ 57,949		
			<b>ARTS PROGRAM Total</b>		<b>\$ 57,949</b>			<b>\$ 57,949</b>		
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch			\$ 235,562	\$ 235,562		
			<b>CAFETERIA Total</b>				<b>\$ 235,562</b>	<b>\$ 235,562</b>		
			CAMPUS AIDES	Campus Aides-Spec Progs	\$ 16,798			\$ 16,798		
			<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>		
			FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	\$ 33,348			\$ 33,348		
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>		<b>\$ 33,348</b>			<b>\$ 33,348</b>		
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
					CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,821		\$ 1,821				
		COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897				
		DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758				
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)				
		GENERAL SUPPLIES		\$ 222		\$ 222				
		INSTRUCTIONAL MATERIALS		\$ 8,650		\$ 8,650				
		PARENT INVOLVEMENT		\$ 6,168		\$ 6,168				
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 5,400		\$ 5,400				
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 312,660</b>		<b>\$ 312,660</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ROSCOE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 317			\$ 317			
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
			CUSTODIAL SUPPLIES	\$ 4,497			\$ 4,497			
			CUSTODIANS	\$ 140,043			\$ 140,043			
			GENERAL SUPPLIES	\$ 9,163			\$ 9,163			
			INSTRUCTIONAL MATERIALS	\$ 10,175			\$ 10,175			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109			
			TEACHER ASSISTANTS	\$ -			\$ -			
			TEACHERS	\$ 2,664,709			\$ 2,664,709			
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,652			\$ 13,652			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,244,495</b>			<b>\$ 3,244,495</b>	
			SPECIAL EDUCATION	Occupational & Physical Therap	SpEd-APEIS	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,709		\$ 4,709
						SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
						SPED-ASSISTANTS		\$ 164,613		\$ 164,613
						SPED-ASSISTANTS		\$ 56,081		\$ 56,081
						SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
						SPED-SCHOOL ALLOC-COMPLIANCE		\$ 3,889		\$ 3,889
						SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 344,701		\$ 344,701
						SPED-SPEECH & LANGUAGE		\$ 82,787		\$ 82,787
						<b>SPECIAL EDUCATION Total</b>			<b>\$ 822,935</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602
						ADVISORS/COORDINATORS	\$ 72,470			\$ 72,470
						DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
						INSTRUCTIONAL MATERIALS	\$ 13,510			\$ 13,510
						PARENT INVOLVEMENT	\$ 10,832			\$ 10,832
						TEACHER ASSISTANTS	\$ 78,912			\$ 78,912
TEMPORARY PERSONNEL ACCOUNT	\$ 4,903						\$ 4,903			
TSP - Investments										
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916						\$ 79,916			
ALLOCATION ADJUSTMENT	\$ (103)						\$ (103)			
CLASSIFIED OVERTIME X & Z TIME	\$ 2,070						\$ 2,070			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)						\$ (10,382)			
LIBRARY AIDES	\$ 13,522						\$ 13,522			
NURSES	\$ 23,179						\$ 23,179			
PARENT INVOLVEMENT	\$ 5,739						\$ 5,739			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,309						\$ 16,309			
INSTRUCTIONAL MATERIALS	\$ 4,171						\$ 4,171			
TEACHERS	\$ 9,000						\$ 9,000			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 319,923</b>			<b>\$ 319,923</b>	
<b>ROSCOE EL Total</b>			<b>\$ 3,844,455</b>	<b>\$ 1,151,112</b>	<b>\$ 235,562</b>	<b>\$ 5,231,129</b>				
ROSCOMARE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>			
			CAFETERIA			\$ 59,297	\$ 59,297			
			<b>CAFETERIA Total</b>			<b>\$ 59,297</b>	<b>\$ 59,297</b>			
			CAMPUS AIDES	\$ 16,798			\$ 16,798			
			<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>			
			DONATIONS	\$ -			\$ -			
			<b>DONATIONS Total</b>	<b>\$ -</b>			<b>\$ -</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ROSCOMARE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 139,495			\$ 139,495		
			CUSTODIAL SUPPLIES	\$ 3,854			\$ 3,854		
			CUSTODIANS	\$ 138,445			\$ 138,445		
			GENERAL SUPPLIES	\$ 7,752			\$ 7,752		
			INSTRUCTIONAL MATERIALS	\$ 8,174			\$ 8,174		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824		
			TEACHERS	\$ 2,075,076			\$ 2,075,076		
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,032			\$ 10,032		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,612,299</b>			<b>\$ 2,612,299</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Inclusion Facilitator Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-SPEECH & LANGUAGE		\$ 5,029		\$ 5,029
							\$ 670		\$ 670
							\$ 62,343		\$ 62,343
							\$ 46,319		\$ 46,319
	\$ 106,810					\$ 106,810			
	\$ 108,005					\$ 108,005			
	\$ 2,232					\$ 2,232			
	\$ 41,162					\$ 41,162			
<b>SPECIAL EDUCATION Total</b>						<b>\$ 372,570</b>		<b>\$ 372,570</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population TSP - Investments	CAMPUS AIDES CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES NURSES PARENT INVOLVEMENT	\$ 5,602			\$ 5,602			
			\$ 5,494			\$ 5,494			
			\$ 56			\$ 56			
			\$ 2,070			\$ 2,070			
			\$ -			\$ -			
			\$ 13,522			\$ 13,522			
			\$ 23,179			\$ 23,179			
			\$ 286			\$ 286			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 50,209</b>		<b>\$ 50,209</b>				
<b>ROSCOMARE EL Total</b>			<b>\$ 2,714,073</b>	<b>\$ 372,570</b>	<b>\$ 59,297</b>	<b>\$ 3,145,940</b>			
Rosemont Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs Child Dev Fd-HsekpPERS-Ctrs Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT HOUSEKEEPERS EARLY CHILDHOOD DEVELOPMENT			\$ 1,461,276	\$ 1,461,276		
						\$ 66,365	\$ 66,365		
						\$ 6,000	\$ 6,000		
						\$ 1,533,641	\$ 1,533,641		
				<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 13,423			\$ 13,423			
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 13,423</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program Occupational & Physical Therap SpEd-Preschool Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-DEAF AND HARD OF HEARING SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL SPED-SPEECH & LANGUAGE		\$ 3,427		\$ 3,427			
				\$ 5,176		\$ 5,176			
				\$ 7,529		\$ 7,529			
				\$ 50,729		\$ 50,729			
				\$ 100,183		\$ 100,183			
				\$ 35,900		\$ 35,900			
			<b>SPECIAL EDUCATION Total</b>			<b>\$ 202,944</b>		<b>\$ 202,944</b>	
<b>Rosemont Ave EEC Total</b>			<b>\$ 13,423</b>	<b>\$ 202,944</b>	<b>\$ 1,533,641</b>	<b>\$ 1,750,008</b>			
ROSEMONT EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
				<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 245,204	\$ 245,204		
				<b>CAFETERIA Total</b>			<b>\$ 245,204</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
				<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES		\$ 10,755		\$ 10,755		
					\$ 68,332		\$ 68,332		
				\$ 911		\$ 911			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
ROSEMONT EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 8,421		\$ 8,421
			NURSES		\$ 46,361		\$ 46,361
			PARENT INVOLVEMENT		\$ 6,919		\$ 6,919
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 15,344		\$ 15,344
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,000		\$ 3,000
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 173,700</b>		<b>\$ 173,700</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 180,824			\$ 180,824
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 530			\$ 530
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 1,141			\$ 1,141
			CUSTODIANS	\$ 148,680			\$ 148,680
			GENERAL SUPPLIES	\$ 2,935			\$ 2,935
			INSTRUCTIONAL MATERIALS	\$ 3,457			\$ 3,457
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 22,939			\$ 22,939
			TEACHERS	\$ 1,255,313			\$ 1,255,313
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,710			\$ 6,710
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,778,925</b>			<b>\$ 1,778,925</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,695		\$ 25,695
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 46,017		\$ 46,017
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,375		\$ 23,375
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 218,807		\$ 218,807
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 341,527		\$ 341,527
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 102,535		\$ 102,535
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 932,909</b>		<b>\$ 932,909</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 99,360			\$ 99,360
			INSTRUCTIONAL MATERIALS	\$ 1,340			\$ 1,340
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 13,744			\$ 13,744
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,833			\$ 1,833
			INSTRUCTIONAL MATERIALS	\$ 44			\$ 44
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,655			\$ 3,655
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 148,757</b>			<b>\$ 148,757</b>
<b>ROSEMONT EL Total</b>				<b>\$ 1,979,247</b>	<b>\$ 1,106,609</b>	<b>\$ 245,204</b>	<b>\$ 3,331,060</b>
ROSEWOOD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 23,834		\$ 23,834

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
ROSEWOOD EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$ 10,934		\$ 10,934		
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413		
			TRANSPORTATION		\$ 4,070		\$ 4,070		
			PARENT INVOLVEMENT		\$ 1,208		\$ 1,208		
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 66,591		\$ 66,591		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 156,038			\$ 156,038	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 511		\$ 511		
			CLERICAL SUPPORT		\$ 132,606		\$ 132,606		
			CUSTODIAL SUPPLIES		\$ 3,212		\$ 3,212		
			CUSTODIANS		\$ 138,445		\$ 138,445		
			GENERAL SUPPLIES		\$ 4,760		\$ 4,760		
			INSTRUCTIONAL MATERIALS		\$ 7,480		\$ 7,480		
			PHYSICAL EDUCATION TEACHER INCENTIVE		\$ 22,371		\$ 22,371		
			PSYCHOLOGISTS		\$ 6,033		\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 37,226		\$ 37,226		
			TEACHERS		\$ 1,209,051		\$ 1,209,051		
			TEMPORARY PERSONNEL ACCOUNT		\$ 6,160		\$ 6,160		
			GENERAL SCHOOL PROGRAM Total				\$ 1,723,893		\$ 1,723,893
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 19,895	
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY				\$ 48,431		\$ 48,431	
SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 46,319		\$ 46,319		
SpEd-Assistants	SPED-ASSISTANTS				\$ 230,209		\$ 230,209		
SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS				\$ 56,081		\$ 56,081		
SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 104,052		\$ 104,052		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 2,040		\$ 2,040		
SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM				\$ 197,887		\$ 197,887		
Speech & Language Program	SPED-SPEECH & LANGUAGE				\$ 69,343		\$ 69,343		
SPECIAL EDUCATION Total						\$ 774,257		\$ 774,257	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602		
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,717		\$ 2,717		
	TSP - Investments	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100			
		INSTRUCTIONAL MATERIALS		\$ 298		\$ 298			
		TEACHER ASSISTANTS		\$ 17,535		\$ 17,535			
		ALLOCATION ADJUSTMENT		\$ (135)		\$ (135)			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,070		\$ 2,070			
		CLASSIFIED OVERTIME X & Z TIME		\$ -		\$ -			
	TSP-Nurse/HS Counselors	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (11,673)		\$ (11,673)			
		LIBRARY AIDES		\$ 25,298		\$ 25,298			
		NURSES		\$ 23,179		\$ 23,179			
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 1,382		\$ 1,382		
		TARGETED STUDENT POPULATION Total				\$ 71,373		\$ 71,373	
		ROSEWOOD EL Total				\$ 1,846,831	\$ 840,848	\$ 95,490	\$ 2,783,169
ROWAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM		\$ 274,808		\$ 274,808		
		4 YEAR OLD TK PROGRAM Total				\$ 274,808		\$ 274,808	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 46,360		\$ 46,360		
			ARTS PROGRAM Total				\$ 46,360		\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 417,708	\$ 417,708	
			CAFETERIA Total					\$ 417,708	\$ 417,708
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,798			\$ 16,798	
			CAMPUS AIDES Total				\$ 16,798		\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 2,743		\$ 2,743	
			COACHES INSTRUCTIONAL			\$ 115,897		\$ 115,897	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
ROWAN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204			
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 51,000		\$ 51,000			
			INSTRUCTIONAL MATERIALS		\$ 5,328		\$ 5,328			
			PARENT INVOLVEMENT		\$ 6,752		\$ 6,752			
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285			
			TEACHER ASSISTANTS		\$ 171,858		\$ 171,858			
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt		\$ 7,520		\$ 7,520		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 435,408</b>		<b>\$ 435,408</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,968			\$ 167,968
	CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,496		\$ 1,496			
	CLERICAL SUPPORT				\$ 216,743		\$ 216,743			
	CUSTODIAL SUPPLIES				\$ 5,992		\$ 5,992			
	CUSTODIANS				\$ 188,479		\$ 188,479			
	GENERAL SUPPLIES				\$ 14,161		\$ 14,161			
	INSTRUCTIONAL AIDES				\$ -		\$ -			
	INSTRUCTIONAL MATERIALS				\$ 13,328		\$ 13,328			
	PSYCHOLOGISTS				\$ 6,033		\$ 6,033			
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 113,364		\$ 113,364			
	TEACHERS				\$ 3,714,758		\$ 3,714,758			
	TEMPORARY PERSONNEL ACCOUNT				\$ 18,326		\$ 18,326			
	<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 4,460,648</b>		<b>\$ 4,460,648</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro Deaf & Hard of Hearing Program Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program			SPED-ADAPTED PHYSICAL EDUCATION SPED-DEAF AND HARD OF HEARING SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE			\$ 12,219		\$ 12,219
								\$ 4,806		\$ 4,806
						\$ 32,708		\$ 32,708		
				\$ 69,486			\$ 69,486			
				\$ 497,469			\$ 497,469			
				\$ 101,568			\$ 101,568			
				\$ 56,081			\$ 56,081			
				\$ 122,457			\$ 122,457			
				\$ 7,905			\$ 7,905			
				\$ 723,700			\$ 723,700			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,825,598</b>		<b>\$ 1,825,598</b>				
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADVISORS/COORDINATORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS NURSES PARENT INVOLVEMENT INSTRUCTIONAL AIDES TEACHERS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS NURSES PARENT INVOLVEMENT		\$ 5,602			\$ 5,602			
				\$ 117,611		\$ 117,611				
				\$ 3,671		\$ 3,671				
				\$ 13,800		\$ 13,800				
				\$ 92,718		\$ 92,718				
				\$ 1,000		\$ 1,000				
			TSP - ETK/PCC Expansion		\$ 56,081		\$ 56,081			
					\$ 109,719		\$ 109,719			
			TSP - Investments		\$ 69,534		\$ 69,534			
					\$ 3,105		\$ 3,105			
					\$ -		\$ -			
					\$ 13,522		\$ 13,522			
			TSP - PAL		\$ 98,234		\$ 98,234			
					\$ 117,200		\$ 117,200			
			TSP-Nurse/HS Counselors		\$ 23,179		\$ 23,179			
TSP-Parental Engagement		\$ 7,840		\$ 7,840						
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 351,582</b>	<b>\$ 381,234</b>		<b>\$ 732,816</b>			
<b>ROWAN EL Total</b>				<b>\$ 5,150,196</b>	<b>\$ 2,642,240</b>	<b>\$ 417,708</b>	<b>\$ 8,210,144</b>			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Roybal LC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Financial Service	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins Inst-Hw Financial Serv	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 50,742		\$ 50,742
		Perkins PD-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins TR-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 55,792</b>		<b>\$ 156,659</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 365,545	\$ 365,545
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 365,545</b>	<b>\$ 366,505</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 176,674			\$ 176,674
	<b>CAMPUS AIDES Total</b>			<b>\$ 176,674</b>			<b>\$ 176,674</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,581		\$ 15,581
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 37,731		\$ 37,731
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TEACHERS		\$ 348,713		\$ 348,713
			TRANSPORTATION		\$ 7,400		\$ 7,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,460		\$ 10,460
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 605,634</b>		<b>\$ 605,634</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,320			\$ 176,320
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,918			\$ 1,918
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COACHES INSTRUCTIONAL	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 6,619			\$ 6,619
			CUSTODIAL SUPPLIES	\$ 13,494			\$ 13,494
			CUSTODIANS	\$ 469,061			\$ 469,061
			DIFFERENTIALS/LONGEVITIES	\$ 1,822			\$ 1,822
			FINANCIAL MANAGERS	\$ 97,012			\$ 97,012
			GENERAL SUPPLIES	\$ 9,278			\$ 9,278
			INSTRUCTIONAL MATERIALS	\$ 34,948			\$ 34,948
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 115,199			\$ 115,199
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 3,505,064			\$ 3,505,064
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,536			\$ 4,536
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,144			\$ 18,144
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,731,054</b>			<b>\$ 4,731,054</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 432,337			\$ 432,337
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 432,337</b>			<b>\$ 432,337</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 97,575		\$ 97,575
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 21,267		\$ 21,267
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,367		\$ 6,367
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,292,137		\$ 1,292,137
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 426,851		\$ 426,851
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 334,755		\$ 334,755

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Roybal LC	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,284		\$ 11,284
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,445,256		\$ 1,445,256
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 63,392		\$ 63,392
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 12,914		\$ 12,914
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,779,713</b>		<b>\$ 3,779,713</b>
	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	School Mental Health-Medi-Cal	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 66,380		\$ 66,380
		TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 70,426			\$ 70,426
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			<b>\$ 70,426</b>	<b>\$ 66,380</b>		<b>\$ 136,806</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 58,897			\$ 58,897
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 21,372			\$ 21,372
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,100			\$ 2,100
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 23,663			\$ 23,663
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TEACHERS	\$ 17,610			\$ 17,610
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,105			\$ 7,105
			CLERICAL SUPPORT	\$ 53,611			\$ 53,611
			COUNSELING TIME (REGISTRATION)	\$ 9,255			\$ 9,255
			COUNSELORS	\$ 146,864			\$ 146,864
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 8,821			\$ 8,821
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 122,457			\$ 122,457
		TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 227,090			\$ 227,090
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,867			\$ 10,867
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,227,892</b>	<b>\$ 63,991</b>		<b>\$ 1,291,883</b>
<b>Roybal LC Total</b>				<b>\$ 6,773,558</b>	<b>\$ 4,571,510</b>	<b>\$ 365,545</b>	<b>\$ 11,710,613</b>
ROYBAL-ALLARD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 153,485			\$ 153,485
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 153,485</b>			<b>\$ 153,485</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 252,321	\$ 252,321
	<b>CAFETERIA Total</b>					<b>\$ 252,321</b>	<b>\$ 252,321</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,544		\$ 8,544
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 6,313		\$ 6,313
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TEACHER ASSISTANTS		\$ 85,932		\$ 85,932
			TEACHERS		\$ 25,253		\$ 25,253
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,350		\$ 5,350

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>ROYBAL-ALLARD EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 309,765</b>		<b>\$ 309,765</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,121			\$ 1,121
			CLERICAL SUPPORT	\$ 137,887			\$ 137,887
			CUSTODIAL SUPPLIES	\$ 4,436			\$ 4,436
			CUSTODIANS	\$ 136,187			\$ 136,187
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 7,649			\$ 7,649
			INSTRUCTIONAL MATERIALS	\$ 12,094			\$ 12,094
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 67,868			\$ 67,868
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413
			TEACHERS	\$ 1,604,605			\$ 1,604,605
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,134			\$ 13,134
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,175,961</b>			<b>\$ 2,175,961</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 51		\$ 51
			TEACHERS		\$ 5,089		\$ 5,089
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 5,140</b>		<b>\$ 5,140</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,254		\$ 5,254
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 9,463		\$ 9,463
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 128,571		\$ 128,571
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 196,047		\$ 196,047
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 75,594		\$ 75,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 857,925</b>		<b>\$ 857,925</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,950			\$ 11,950
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 19,673			\$ 19,673
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 108,532		\$ 108,532
			TEACHERS		\$ 101,288		\$ 101,288
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,362			\$ 5,362
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 200,485</b>	<b>\$ 209,820</b>		<b>\$ 410,305</b>
<b>ROYBAL-ALLARD EL Total</b>				<b>\$ 2,626,437</b>	<b>\$ 1,382,650</b>	<b>\$ 252,321</b>	<b>\$ 4,261,408</b>
<b>Roybal-Allard El DLC</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,255,980			\$ 1,255,980
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,255,980</b>			<b>\$ 1,255,980</b>
<b>Roybal-Allard El DLC Total</b>				<b>\$ 1,255,980</b>			<b>\$ 1,255,980</b>
<b>RUSSELL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 334,461			\$ 334,461
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 334,461</b>			<b>\$ 334,461</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RUSSELL EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,438		\$ 10,438
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			GENERAL SUPPLIES		\$ 16,110		\$ 16,110
			INSTRUCTIONAL MATERIALS		\$ 31,374		\$ 31,374
			NURSES		\$ 34,768		\$ 34,768
			PARENT INVOLVEMENT		\$ 5,756		\$ 5,756
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			TEACHER ASSISTANTS		\$ 147,304		\$ 147,304
			TRANSPORTATION		\$ 12,950		\$ 12,950
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,730		\$ 8,730
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 505,467</b>		<b>\$ 505,467</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,332			\$ 1,332
			CLERICAL SUPPORT	\$ 205,875			\$ 205,875
			CUSTODIAL SUPPLIES	\$ 6,148			\$ 6,148
			CUSTODIANS	\$ 201,206			\$ 201,206
			GENERAL SUPPLIES	\$ 1,045			\$ 1,045
			INSTRUCTIONAL MATERIALS	\$ 1,044			\$ 1,044
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393
			TEACHERS	\$ 3,165,429			\$ 3,165,429
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,734			\$ 19,734
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,878,207</b>			<b>\$ 3,878,207</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,771		\$ 18,771
			INSTRUCTIONAL MATERIALS		\$ 22,647		\$ 22,647
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 41,418</b>		<b>\$ 41,418</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 23,151		\$ 23,151
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 18,662		\$ 18,662
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 35,293		\$ 35,293
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 161,279		\$ 161,279
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 225,976		\$ 225,976
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,758		\$ 6,758
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 452,648		\$ 452,648
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,185		\$ 121,185
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,287,719</b>		<b>\$ 1,287,719</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			COACHES INSTRUCTIONAL	\$ 119,085			\$ 119,085
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 3,276			\$ 3,276
			INSTRUCTIONAL MATERIALS	\$ 16,799			\$ 16,799
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>RUSSELL EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 228,804		\$ 228,804
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,959			\$ 9,959
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 419,587</b>	<b>\$ 284,885</b>		<b>\$ 704,472</b>
<b>RUSSELL EL Total</b>				<b>\$ 4,707,002</b>	<b>\$ 2,119,489</b>	<b>\$ 300,681</b>	<b>\$ 7,127,172</b>
<b>RUSSELL G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 272			\$ 272
			GENERAL SUPPLIES	\$ 2,295			\$ 2,295
			INSTRUCTIONAL MATERIALS	\$ 2,160			\$ 2,160
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
			TEACHERS	\$ 566,307			\$ 566,307
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 589,319</b>			<b>\$ 589,319</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,833			\$ 72,833
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,295			\$ 2,295
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,128</b>			<b>\$ 75,128</b>
<b>RUSSELL G/HA MAG Total</b>				<b>\$ 664,447</b>			<b>\$ 664,447</b>
<b>Russell SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,492	\$ 131,492
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,492</b>	<b>\$ 131,492</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,579		\$ 1,579
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,579</b>		<b>\$ 1,579</b>
<b>Russell SPS Total</b>					<b>\$ 1,579</b>	<b>\$ 131,492</b>	<b>\$ 133,071</b>
<b>S SHORES PER ARTS MG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 900			\$ 900
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,927			\$ 3,927
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,075			\$ 8,075
			INSTRUCTIONAL MATERIALS	\$ 7,600			\$ 7,600
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 2,147,361			\$ 2,147,361
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,450			\$ 10,450
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,709,334</b>			<b>\$ 2,709,334</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 120,956			\$ 120,956
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,075			\$ 8,075
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 129,031</b>			<b>\$ 129,031</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 727		\$ 727
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,853		\$ 18,853
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,423		\$ 2,423
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,127		\$ 36,127
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 335,451</b>		<b>\$ 335,451</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
S SHORES PER ARTS MG	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 2,172			\$ 2,172
			TEACHER ASSISTANTS	\$ 5,848			\$ 5,848
			TEACHERS	\$ 23,180			\$ 23,180
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,508			\$ 1,508
	TARGETED STUDENT POPULATION Total			\$ 77,081			\$ 77,081
S SHORES PER ARTS MG Total				\$ 2,955,422	\$ 335,451	\$ 105,132	\$ 3,396,005
S.E.P.A. Center	STUDENT ENROLLMENT PLACEMENT ASSESSMENT	TSP-Student Enrollment, Placem	STUDENT ENROLLMENT PLACEMENT ASSESSMENT	\$ 1,022,605			\$ 1,022,605
	STUDENT ENROLLMENT PLACEMENT ASSESSMENT Total			\$ 1,022,605			\$ 1,022,605
S.E.P.A. Center Total				\$ 1,022,605			\$ 1,022,605
SALVIN SP ED CTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	ARTS PROGRAM Total			\$ 23,178			\$ 23,178
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 114,816	\$ 114,816
	CAFETERIA Total					\$ 114,816	\$ 114,816
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,846		\$ 14,846
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL MATERIALS		\$ 5,602		\$ 5,602
			PARENT INVOLVEMENT		\$ 500		\$ 500
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHERS		\$ 3,657		\$ 3,657
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 910		\$ 910
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 52,689		\$ 52,689
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$ 36		\$ 36
	PARENT INVOLVEMENT Total				\$ 36		\$ 36
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 154,630		\$ 154,630
		Base Cost-Special Day Programs	Special Day Program	\$ 281,241			\$ 281,241
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 10,269		\$ 10,269
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 33,795		\$ 33,795
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 35,700		\$ 35,700
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 366,124			\$ 366,124
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 2,687		\$ 2,687
		SpEd-Assistants	SPED-ASSISTANTS		\$ 961,510		\$ 961,510
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 1,186,132		\$ 1,186,132
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 22,275		\$ 22,275
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,248		\$ 6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,307,342		\$ 1,307,342
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 10,798		\$ 10,798
		TPA-Supvsn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 2,185		\$ 2,185
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 193		\$ 193
	SPECIAL EDUCATION Total			\$ 647,365	\$ 3,855,509		\$ 4,502,874
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			INSTRUCTIONAL MATERIALS	\$ 5,245			\$ 5,245
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
		TSP-Nurse/HS Counselors	NURSES	\$ 46,361			\$ 46,361
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 931			\$ 931
	TARGETED STUDENT POPULATION Total			\$ 84,414			\$ 84,414

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SALVIN SP ED CTR Total</b>				\$ 771,755	\$ 3,908,234	\$ 114,816	\$ 4,794,805
<b>SAN ANTONIO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 232,995	\$ 232,995
	<b>CAFETERIA Total</b>					\$ 232,995	\$ 232,995
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,113		\$ 25,113
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 7,813		\$ 7,813
			PARENT INVOLVEMENT		\$ 6,992		\$ 6,992
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			TEACHER ASSISTANTS		\$ 113,554		\$ 113,554
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,440		\$ 5,440
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 314,976		\$ 314,976
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 854			\$ 854
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,417			\$ 4,417
			CUSTODIANS	\$ 138,809			\$ 138,809
			GENERAL SUPPLIES	\$ 6,905			\$ 6,905
			INSTRUCTIONAL MATERIALS	\$ 7,440			\$ 7,440
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,987,775			\$ 1,987,775
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,980			\$ 12,980
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,540,177			\$ 2,540,177
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,910		\$ 4,910
			INSTRUCTIONAL MATERIALS		\$ 50		\$ 50
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 4,960		\$ 4,960
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,171		\$ 8,171
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 37,845		\$ 37,845
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,387		\$ 224,387
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 444,814		\$ 444,814
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				\$ 1,117,014		\$ 1,117,014
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 58,601			\$ 58,601
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,853			\$ 14,853

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total					
<b>SAN ANTONIO EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516					
			INSTRUCTIONAL MATERIALS	\$ 25,744			\$ 25,744					
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534				
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070				
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -				
				LIBRARY AIDES	\$ 13,522			\$ 13,522				
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 211,547		\$ 211,547				
				TEACHERS		\$ 181,493		\$ 181,493				
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,950			\$ 5,950				
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 290,857</b>	<b>\$ 393,040</b>		<b>\$ 683,897</b>			
			<b>SAN ANTONIO EL Total</b>			<b>\$ 3,102,840</b>	<b>\$ 1,829,990</b>	<b>\$ 232,995</b>	<b>\$ 5,165,825</b>			
<b>SAN ANTONIO HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197					
			<b>COUNSELING SUPPORT Total</b>	<b>\$ 23,197</b>			<b>\$ 23,197</b>					
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,413		\$ 8,413			
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205			
					INSTRUCTIONAL MATERIALS		\$ 1,511		\$ 1,511			
					TEACHER ASSISTANTS		\$ 18,418		\$ 18,418			
					TRANSPORTATION		\$ 370		\$ 370			
					CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 930		\$ 930		
					<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 53,847</b>		<b>\$ 53,847</b>		
					<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 780		\$ 780	
					<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 780</b>		<b>\$ 780</b>	
					<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 4,884			\$ 4,884	
							Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 964,515			\$ 964,515
							Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 33,348			\$ 33,348
							Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 1,202			\$ 1,202
							Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 708			\$ 708
							TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
							<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,004,704</b>		
					<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$ 50,729		\$ 50,729	
SpEd-Resource Specialist Prog		\$ 66,320						\$ 66,320				
SPED-SCHOOL ALLOC-COMPLIANCE		\$ 638						\$ 638				
<b>SPECIAL EDUCATION Total</b>				<b>\$ 117,687</b>		<b>\$ 117,687</b>						
<b>SAN ANTONIO HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CUSTODIAL SUPPLIES	\$ 4,000			\$ 4,000					
			INSTRUCTIONAL MATERIALS	\$ 41,450			\$ 41,450					
			PARENT INVOLVEMENT	\$ 1,100			\$ 1,100					
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506				
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035				
				COUNSELING TIME (REGISTRATION)	\$ 2,461			\$ 2,461				
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179				
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,502			\$ 1,502				
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 78,233</b>			<b>\$ 78,233</b>			
			<b>SAN ANTONIO HS Total</b>			<b>\$ 1,106,134</b>	<b>\$ 172,314</b>		<b>\$ 1,278,448</b>			
			<b>SAN ANTONIO M/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 245			\$ 245		
						GENERAL SUPPLIES	\$ 2,125			\$ 2,125		
INSTRUCTIONAL MATERIALS	\$ 2,000						\$ 2,000					
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285						\$ 18,285					
TEACHERS	\$ 593,937						\$ 593,937					
<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 616,592</b>			<b>\$ 616,592</b>			
<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES				\$ 67,861			\$ 67,861			
		TIIPG-Magnet-Schs-Discretionar				MAGNET SCHOOL RESOURCES	\$ 2,125			\$ 2,125		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SAN ANTONIO M/SC MAG	MAGNET SCHOOL RESOURCES Total			\$ 69,986			\$ 69,986
SAN ANTONIO M/SC MAG Total				\$ 686,578			\$ 686,578
San Fernando DL Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,030,251			\$ 1,030,251
San Fernando DL Sp Total	DUAL LANGUAGE PROGRAM Total			\$ 1,030,251			\$ 1,030,251
San Fernando EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,793,947	\$ 1,793,947
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,868,712	\$ 1,868,712
	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 915		\$ 915
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,448		\$ 5,448
San Fernando EEC Total	SPECIAL EDUCATION Total				\$ 181,529		\$ 181,529
					\$ 181,529	\$ 1,868,712	\$ 2,050,241
SAN FERNANDO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 129,187			\$ 129,187
	4 YEAR OLD TK PROGRAM Total			\$ 129,187			\$ 129,187
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 315,664	\$ 315,664
	CAFETERIA Total					\$ 315,664	\$ 315,664
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,180		\$ 5,180
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			INSTRUCTIONAL MATERIALS		\$ 14,590		\$ 14,590
			PARENT INVOLVEMENT		\$ 14,054		\$ 14,054
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 110,484		\$ 110,484
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,210		\$ 5,210
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 301,659		\$ 301,659
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,154			\$ 1,154
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,409			\$ 4,409
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,642			\$ 10,642
			INSTRUCTIONAL MATERIALS	\$ 10,016			\$ 10,016
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,422			\$ 91,422
			TEACHERS	\$ 1,842,688			\$ 1,842,688
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,772			\$ 13,772
	GENERAL SCHOOL PROGRAM Total			\$ 2,439,462			\$ 2,439,462
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,826		\$ 8,826
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,421		\$ 18,421
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 109,719		\$ 109,719
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,149		\$ 106,149

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>SAN FERNANDO 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		\$ 193,765		\$ 193,765	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 128,924		\$ 128,924	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,030,284</b>			<b>\$ 1,030,284</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337	
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000	
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000	
			CUSTODIAL SUPPLIES	\$ 1,500			\$ 1,500	
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100	
			INSTRUCTIONAL MATERIALS	\$ 4,298			\$ 4,298	
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000	
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413	
			TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
				TEACHERS		\$ 106,149		\$ 106,149
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 280,405		\$ 280,405
				TEACHERS		\$ 119,085		\$ 119,085
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,545			\$ 5,545
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 209,918</b>	<b>\$ 561,720</b>	
<b>SAN FERNANDO EL Total</b>				<b>\$ 2,841,725</b>	<b>\$ 1,893,663</b>	<b>\$ 315,664</b>	<b>\$ 5,051,052</b>	
<b>SAN FERNANDO M/SC MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 779			\$ 779	
			GENERAL SUPPLIES	\$ 6,800			\$ 6,800	
			INSTRUCTIONAL MATERIALS	\$ 8,800			\$ 8,800	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197	
			TEACHERS	\$ 1,509,478			\$ 1,509,478	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,577,054</b>			<b>\$ 1,577,054</b>
		<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 72,525			\$ 72,525
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,800			\$ 6,800
			TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
		<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 88,418</b>			<b>\$ 88,418</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>	
<b>SAN FERNANDO M/SC MG Total</b>				<b>\$ 1,701,920</b>			<b>\$ 1,701,920</b>	
<b>SAN FERNANDO MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 408,168	\$ 408,168	
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 408,168</b>	<b>\$ 409,128</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 61,444			\$ 61,444	
	<b>CAMPUS AIDES Total</b>			<b>\$ 61,444</b>			<b>\$ 61,444</b>	
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344	
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 30,427		\$ 30,427	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392	
			TEACHER ASSISTANTS		\$ 15,344		\$ 15,344	
		TEACHERS		\$ 335,619		\$ 335,619		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,780		\$ 6,780		
	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SAN FERNANDO MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 451,167</b>		<b>\$ 451,167</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,334			\$ 173,334
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,137			\$ 1,137
			CLERICAL SUPPORT	\$ 146,472			\$ 146,472
			COUNSELING TIME (REGISTRATION)	\$ 4,729			\$ 4,729
			COUNSELORS	\$ 119,085			\$ 119,085
			CUSTODIAL SUPPLIES	\$ 6,434			\$ 6,434
			CUSTODIANS	\$ 234,034			\$ 234,034
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 28,090			\$ 28,090
			GENERAL SUPPLIES	\$ 11,597			\$ 11,597
			INSTRUCTIONAL MATERIALS	\$ 12,872			\$ 12,872
			PSYCHOLOGISTS	\$ 6,086			\$ 6,086
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,310,025			\$ 2,310,025
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,046			\$ 2,046
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,912			\$ 10,912
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,143,648</b>			<b>\$ 3,143,648</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 11,356		\$ 11,356
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 129,074</b>		<b>\$ 129,074</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 559,746			\$ 559,746
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 559,746</b>			<b>\$ 559,746</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 73,497		\$ 73,497
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 60,007		\$ 60,007
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 20,421		\$ 20,421
		SpEd-Assistants	SPED-ASSISTANTS		\$ 572,121		\$ 572,121
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 180,014		\$ 180,014
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 565,968		\$ 565,968
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,499		\$ 9,499
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 594,569		\$ 594,569
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 65,014		\$ 65,014
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,141,110</b>		<b>\$ 2,141,110</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 20,488			\$ 20,488
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CLERICAL SUPPORT	\$ 27,835			\$ 27,835
			INSTRUCTIONAL MATERIALS	\$ 11,622			\$ 11,622
			NURSES	\$ 23,179			\$ 23,179
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,530			\$ 1,530
			CLERICAL SUPPORT	\$ 21,451			\$ 21,451
			COUNSELING TIME (REGISTRATION)	\$ 1,870			\$ 1,870
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 446			\$ 446
			TEACHERS	\$ 193,962			\$ 193,962
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,407			\$ 6,407
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 478,833</b>			<b>\$ 478,833</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SAN FERNANDO MS Total</b>				<b>\$ 4,377,488</b>	<b>\$ 2,721,351</b>	<b>\$ 408,168</b>	<b>\$ 7,507,007</b>
<b>SAN FERNANDO MS IAM</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 36,043			\$ 36,043
	<b>CAMPUS AIDES Total</b>			<b>\$ 36,043</b>			<b>\$ 36,043</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (20,970)		\$ (20,970)
			INSTRUCTIONAL MATERIALS		\$ 3,243		\$ 3,243
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,830		\$ 1,830
			TEACHERS		\$ 224,151		\$ 224,151
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,660		\$ 3,660
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 270,519</b>		<b>\$ 270,519</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 729			\$ 729
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 3,451			\$ 3,451
			COUNSELORS	\$ 106,149			\$ 106,149
			CUSTODIAL SUPPLIES	\$ 3,774			\$ 3,774
			CUSTODIANS	\$ 142,999			\$ 142,999
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 16,473			\$ 16,473
			GENERAL SUPPLIES	\$ 7,800			\$ 7,800
			INSTRUCTIONAL MATERIALS	\$ 9,167			\$ 9,167
			PSYCHOLOGISTS	\$ 3,568			\$ 3,568
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,339,281			\$ 1,339,281
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,200			\$ 1,200
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,400			\$ 6,400
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,988,966</b>			<b>\$ 1,988,966</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 59,314		\$ 59,314
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 117,161</b>		<b>\$ 117,161</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,255		\$ 1,255
		SpEd-Assistants	SPED-ASSISTANTS		\$ 273,145		\$ 273,145
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 197,858		\$ 197,858
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,909		\$ 4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 200,778		\$ 200,778
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 18,155		\$ 18,155
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 696,100</b>		<b>\$ 696,100</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 12,010			\$ 12,010
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 110,887			\$ 110,887
			INSTRUCTIONAL MATERIALS	\$ 2,013			\$ 2,013
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 33,125			\$ 33,125
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 34,523			\$ 34,523
			COUNSELING TIME (REGISTRATION)	\$ 4,746			\$ 4,746
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 10,701			\$ 10,701
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 732			\$ 732
			TEACHERS	\$ 128,293			\$ 128,293

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SAN FERNANDO MS IAM	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,472			\$ 3,472
	TARGETED STUDENT POPULATION Total			\$ 369,663			\$ 369,663
SAN FERNANDO MS IAM Total				\$ 2,394,672	\$ 1,083,780		\$ 3,478,452
SAN FERNANDO SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 24,574		\$ 24,574
		Perkins Inst-Hw Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,100		\$ 3,100
		Perkins Inst-Software & System	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 41,462		\$ 41,462
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Residential &	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Software & Sys	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO System Diagnos	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,500		\$ 4,500
		Perkins PD-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000
		Perkins PD-System Diagnostics	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,500		\$ 4,500
		Perkins TR-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700
		Perkins TR-System Diagnostics	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,600		\$ 1,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$ 201,734	\$ 102,716		\$ 304,450
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 529,601	\$ 529,601
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	CAFETERIA Total			\$ 570		\$ 529,601	\$ 530,171
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	CAMPUS AIDES Total			\$ 80,548			\$ 80,548
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			INSTRUCTIONAL AIDES		\$ 21,691		\$ 21,691
			INSTRUCTIONAL MATERIALS		\$ 13,877		\$ 13,877
			NURSES		\$ 81,130		\$ 81,130
			PARENT INVOLVEMENT		\$ 35,224		\$ 35,224
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 8,045		\$ 8,045
			TEACHERS		\$ 681,623		\$ 681,623
			TRANSPORTATION		\$ 2,040		\$ 2,040
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 18,030		\$ 18,030
		NCLB:TI Sch Improvement Cohort	CAMPUS AIDES		\$ -		\$ -
			CLERICAL SUPPORT		\$ -		\$ -
			COUNSELORS		\$ -		\$ -
			TEACHERS		\$ -		\$ -
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 1,043,937		\$ 1,043,937
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,487			\$ 167,487
			ATHLETICS	\$ 3,406			\$ 3,406
			CAMPUS AIDES	\$ -			\$ -
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,558			\$ 2,558
			CLERICAL SUPPORT	\$ 364,947			\$ 364,947
			COUNSELING TIME (REGISTRATION)	\$ 7,666			\$ 7,666
			COUNSELORS	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 17,575			\$ 17,575
			CUSTODIANS	\$ 622,812			\$ 622,812
			FINANCIAL MANAGERS	\$ 85,479			\$ 85,479
			GENERAL SUPPLIES	\$ 22,667			\$ 22,667
			INSTRUCTIONAL MATERIALS	\$ 26,743			\$ 26,743

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
SAN FERNANDO SH	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 12,071			\$ 12,071			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 157,247			\$ 157,247			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660			
			TEACHERS	\$ 4,934,683			\$ 4,934,683			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,404			\$ 7,404			
			TEMPORARY PERSONNEL ACCOUNT	\$ 29,616			\$ 29,616			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,502,540</b>			<b>\$ 6,502,540</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-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 28,429			\$ 28,429			
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 28,429</b>			<b>\$ 28,429</b>			
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 567,223			\$ 567,223			
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 567,223</b>			<b>\$ 567,223</b>			
	SPECIAL EDUCATION	Career & Transition Program	Occupational & Physical Therap	SPED-CAREER & TRANSITION PROGRAM		\$ 71,002		\$ 71,002		
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,634		\$ 6,634		
				SPED-ASSISTANTS		\$ 997,398		\$ 997,398		
				SPED-ASSISTANTS		\$ 61,966		\$ 61,966		
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 672,866		\$ 672,866		
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,237		\$ 15,237		
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,012,624		\$ 1,012,624		
				SPED-SPEECH & LANGUAGE		\$ 39,910		\$ 39,910		
				<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,877,637</b>		<b>\$ 2,877,637</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 26,850		
	ADVISORS/COORDINATORS	\$ 109,719						\$ 109,719		
	CAMPUS AIDES	\$ 22,396						\$ 22,396		
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,500						\$ 28,500		
	CLASSIFIED OVERTIME X & Z TIME	\$ 10,000						\$ 10,000		
CLERICAL SUPPORT	\$ 47,097						\$ 47,097			
CUSTODIAL OVERTIME & RELIEF	\$ 3,000						\$ 3,000			
DIFFERENTIALS/LONGEVITIES	\$ 1,516						\$ 1,516			
INSTRUCTIONAL MATERIALS	\$ 87,321						\$ 87,321			
PARENT INVOLVEMENT	\$ 27,200						\$ 27,200			
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,926						\$ 4,926			
TEACHERS	\$ 215,925						\$ 215,925			
TRANSPORTATION	\$ 13,000						\$ 13,000			
TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 454,176						\$ 454,176		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377						\$ 5,377			
CLASSIFIED OVERTIME X & Z TIME	\$ 5,175						\$ 5,175			
CLERICAL SUPPORT	\$ 66,380						\$ 66,380			
COUNSELING TIME (REGISTRATION)	\$ 11,998						\$ 11,998			
CUSTODIANS	\$ 30,122						\$ 30,122			
INSTRUCTIONAL MATERIALS	\$ -						\$ -			
TEACHERS	\$ 148,321						\$ 148,321			
TEACHERS - LIBRARY MEDIA	\$ 111,873						\$ 111,873			
TSP - Transition Services	TEACHERS		\$ 66,901					\$ 66,901		
TSP-Nurse/HS Counselors	COUNSELORS	\$ 337,489			\$ 337,489					
NURSES	\$ 34,768			\$ 34,768						
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 15,714			\$ 15,714					
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,818,843</b>	<b>\$ 66,901</b>		<b>\$ 1,885,744</b>				
<b>SAN FERNANDO SH Total</b>			<b>\$ 9,203,220</b>	<b>\$ 4,091,191</b>	<b>\$ 529,601</b>	<b>\$ 13,824,012</b>				
SAN GABRIEL EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606			
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SAN GABRIEL EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 167,876	\$ 167,876
	<b>CAFETERIA Total</b>					<b>\$ 167,876</b>	<b>\$ 167,876</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$ 21,789		\$ 21,789
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL AIDES		\$ 5,247		\$ 5,247
			INSTRUCTIONAL MATERIALS		\$ 52,859		\$ 52,859
			NURSES		\$ 46,361		\$ 46,361
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 110,508		\$ 110,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,190		\$ 5,190
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 300,501</b>		<b>\$ 300,501</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,085			\$ 1,085
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,398			\$ 4,398
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,200			\$ 5,200
			INSTRUCTIONAL MATERIALS	\$ 14,600			\$ 14,600
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
			TEACHERS	\$ 2,737,099			\$ 2,737,099
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,200			\$ 13,200
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,328,951</b>			<b>\$ 3,328,951</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 1,514		\$ 1,514
			TEACHERS		\$ 2,806		\$ 2,806
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,320</b>		<b>\$ 4,320</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 43,394		\$ 43,394
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,458		\$ 18,458
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 105,198		\$ 105,198
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 111,083		\$ 111,083
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 315,414		\$ 315,414
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 89,591		\$ 89,591
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 11,216		\$ 11,216
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 862,492</b>		<b>\$ 862,492</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			INSTRUCTIONAL AIDES	\$ 5,247			\$ 5,247
			INSTRUCTIONAL MATERIALS	\$ 5,283			\$ 5,283
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 570			\$ 570
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHER ASSISTANTS	\$ 1,500			\$ 1,500
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,054			\$ 5,054
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 200,527</b>			<b>\$ 200,527</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SAN GABRIEL EL Total</b>				<b>\$ 3,760,242</b>	<b>\$ 1,167,313</b>	<b>\$ 167,876</b>	<b>\$ 5,095,431</b>
<b>SAN JOSE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					<b>\$ 196,802</b>	<b>\$ 196,802</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,280		\$ 4,280
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 30,315		\$ 30,315
			INSTRUCTIONAL MATERIALS		\$ 9,912		\$ 9,912
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 2,507		\$ 2,507
			TEACHER ASSISTANTS		\$ 92,080		\$ 92,080
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,360		\$ 5,360
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 310,344</b>		<b>\$ 310,344</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,256			\$ 1,256
			CLERICAL SUPPORT	\$ 209,843			\$ 209,843
			CUSTODIAL SUPPLIES	\$ 4,782			\$ 4,782
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,948			\$ 10,948
			INSTRUCTIONAL MATERIALS	\$ 10,669			\$ 10,669
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 35,234			\$ 35,234
			TEACHERS	\$ 2,898,751			\$ 2,898,751
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,510			\$ 15,510
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,501,112</b>			<b>\$ 3,501,112</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,210		\$ 2,210
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,374		\$ 7,374
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,889		\$ 3,889
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 83,310		\$ 83,310
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 487,275</b>		<b>\$ 487,275</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,069			\$ 8,069
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,500			\$ 4,500
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 63,182			\$ 63,182
			PARENT INVOLVEMENT	\$ 200			\$ 200
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SAN JOSE EL	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)		
			LIBRARY AIDES	\$ 25,298			\$ 25,298		
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162	
				TEACHERS		\$ 119,836		\$ 119,836	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,557			\$ 4,557	
			TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 51			\$ 51	
				TEACHERS	\$ 5,064			\$ 5,064	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 259,594</b>	<b>\$ 231,998</b>		<b>\$ 491,592</b>
			<b>SAN JOSE EL Total</b>			<b>\$ 4,004,257</b>	<b>\$ 1,029,617</b>	<b>\$ 196,802</b>	<b>\$ 5,230,676</b>
SAN JOSE HG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 121			\$ 121		
			GENERAL SUPPLIES	\$ 1,037			\$ 1,037		
			INSTRUCTIONAL MATERIALS	\$ 976			\$ 976		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,971			\$ 10,971		
			TEACHERS	\$ 348,569			\$ 348,569		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 361,674</b>			<b>\$ 361,674</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 69,093			\$ 69,093
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,037			\$ 1,037
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,130</b>			<b>\$ 70,130</b>
			<b>SAN JOSE HG MAG Total</b>			<b>\$ 431,804</b>			<b>\$ 431,804</b>
			SAN MIGUEL EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942		
<b>4 YEAR OLD TK PROGRAM Total</b>						<b>\$ 171,942</b>		<b>\$ 171,942</b>	
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM				\$ 69,537			\$ 69,537
<b>ARTS PROGRAM Total</b>						<b>\$ 69,537</b>			<b>\$ 69,537</b>
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 317,590	\$ 317,590
<b>CAFETERIA Total</b>								<b>\$ 317,590</b>	<b>\$ 317,590</b>
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798
<b>CAMPUS AIDES Total</b>						<b>\$ 16,798</b>			<b>\$ 16,798</b>
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS					\$ 115,897		\$ 115,897
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$ 758		\$ 758
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)				\$ 48,407			\$ 48,407
		DIFFERENTIALS/LONGEVITIES	\$ -			\$ -			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 30,600			\$ 30,600			
		GENERAL SUPPLIES	\$ 274			\$ 274			
		INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493			
		INSTRUCTIONAL MATERIALS	\$ 6,508			\$ 6,508			
		NURSES	\$ 92,721			\$ 92,721			
		PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407			
		PSYCHOLOGISTS	\$ 72,430			\$ 72,430			
		TEACHER ASSISTANTS	\$ 73,656			\$ 73,656			
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 8,790			\$ 8,790		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 508,941</b>		<b>\$ 508,941</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,351			\$ 1,351		
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743		
			CUSTODIAL SUPPLIES	\$ 6,391			\$ 6,391		
			CUSTODIANS	\$ 194,916			\$ 194,916		
			GENERAL SUPPLIES	\$ 13,158			\$ 13,158		
			INSTRUCTIONAL MATERIALS	\$ 12,384			\$ 12,384		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 89,278			\$ 89,278		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SAN MIGUEL EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 3,432,806			\$ 3,432,806
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,098			\$ 21,098
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,151,772</b>			<b>\$ 4,151,772</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 70,286			\$ 70,286
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 70,286</b>			<b>\$ 70,286</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,706		\$ 11,706
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 43,976		\$ 43,976
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 11,417		\$ 11,417
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 48,289		\$ 48,289
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 217,360		\$ 217,360
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,372		\$ 9,372
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 570,063		\$ 570,063
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 75,434		\$ 75,434
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,345,182</b>		<b>\$ 1,345,182</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320
			CLERICAL SUPPORT	\$ 43,573			\$ 43,573
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 30,958			\$ 30,958
			PARENT INVOLVEMENT	\$ 7,214			\$ 7,214
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,980			\$ 10,980
			TEACHER ASSISTANTS	\$ 33,761			\$ 33,761
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 226,579		\$ 226,579
			TEACHERS		\$ 204,277		\$ 204,277
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,822			\$ 8,822
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 333,380</b>	<b>\$ 430,856</b>		<b>\$ 764,236</b>
<b>SAN MIGUEL EL Total</b>				<b>\$ 4,813,715</b>	<b>\$ 2,284,979</b>	<b>\$ 317,590</b>	<b>\$ 7,416,284</b>
San Miguel El S CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 151,621	\$ 151,621
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 151,621</b>	<b>\$ 151,621</b>
<b>San Miguel El S CSPP Total</b>						<b>\$ 151,621</b>	<b>\$ 151,621</b>
SAN MIGUEL MTH/SC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 360			\$ 360
			GENERAL SUPPLIES	\$ 3,145			\$ 3,145
			INSTRUCTIONAL MATERIALS	\$ 2,960			\$ 2,960
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 806,575			\$ 806,575
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 838,638</b>			<b>\$ 838,638</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,445			\$ 73,445
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,145			\$ 3,145
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 76,590</b>			<b>\$ 76,590</b>
<b>SAN MIGUEL MTH/SC MG Total</b>				<b>\$ 915,228</b>			<b>\$ 915,228</b>
San Pascual MS MAG	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,105			\$ 171,105
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,105</b>			<b>\$ 171,105</b>
	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,314		\$ 12,314
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,314</b>		<b>\$ 12,314</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
San Pascual MS MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,560		\$ 1,560
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 24,008		\$ 24,008
			PARENT INVOLVEMENT		\$ 8,033		\$ 8,033
			TEACHER ASSISTANTS		\$ 12,276		\$ 12,276
			TEACHERS		\$ 2,000		\$ 2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,124		\$ 2,124
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 122,980</b>		<b>\$ 122,980</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 531			\$ 531
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,178			\$ 3,178
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,794			\$ 4,794
			INSTRUCTIONAL MATERIALS	\$ 4,512			\$ 4,512
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,381,525			\$ 1,381,525
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,204			\$ 6,204
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,922,572</b>			<b>\$ 1,922,572</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,044			\$ 73,044
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,794			\$ 4,794
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 77,838</b>			<b>\$ 77,838</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 727		\$ 727
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,401		\$ 5,401
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,658		\$ 1,658
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 19,583		\$ 19,583
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 250,324</b>		<b>\$ 250,324</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 827			\$ 827
			TEACHER ASSISTANTS	\$ 65,911			\$ 65,911
			TEACHERS	\$ 762			\$ 762
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,199			\$ 2,199
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 114,072</b>			<b>\$ 114,072</b>
<b>San Pascual MS MAG Total</b>				<b>\$ 2,325,563</b>	<b>\$ 385,618</b>	<b>\$ 95,490</b>	<b>\$ 2,806,671</b>
<b>SAN PEDRO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SAN PEDRO EL	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 159,643			\$ 159,643
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 266,550	\$ 266,550
	<b>CAFETERIA Total</b>					\$ 266,550	\$ 266,550
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,873		\$ 2,873
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 6,784		\$ 6,784
			NURSES		\$ 81,131		\$ 81,131
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,730		\$ 6,730
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 389,667		\$ 389,667
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,293			\$ 1,293
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 4,869			\$ 4,869
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL AIDES	\$ 11,198			\$ 11,198
			INSTRUCTIONAL MATERIALS	\$ 22,035			\$ 22,035
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 16,697			\$ 16,697
			TEACHERS	\$ 3,088,058			\$ 3,088,058
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,312			\$ 15,312
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,696,201			\$ 3,696,201
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 47,026			\$ 47,026
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 47,026			\$ 47,026
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,429		\$ 5,429
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 14,827		\$ 14,827
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 161,279		\$ 161,279
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 192,447		\$ 192,447
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 97,582		\$ 97,582
	<b>SPECIAL EDUCATION Total</b>				\$ 642,655		\$ 642,655
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,492			\$ 10,492
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 35,700			\$ 35,700
			INSTRUCTIONAL MATERIALS	\$ 4,901			\$ 4,901
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHER ASSISTANTS	\$ 122,745			\$ 122,745

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>SAN PEDRO EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916		
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			TEACHERS	\$ 115,897			\$ 115,897		
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162	
			TEACHERS		\$ 119,085		\$ 119,085		
			TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,280			\$ 8,280	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 473,270</b>	<b>\$ 231,247</b>		<b>\$ 704,517</b>		
<b>SAN PEDRO EL Total</b>				<b>\$ 4,484,235</b>	<b>\$ 1,263,569</b>	<b>\$ 266,550</b>	<b>\$ 6,014,354</b>		
<b>San Pedro HS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 202			\$ 202		
			GENERAL SUPPLIES	\$ 1,819			\$ 1,819		
			INSTRUCTIONAL MATERIALS	\$ 2,354			\$ 2,354		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628		
			TEACHERS	\$ 447,492			\$ 447,492		
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 466,495</b>		<b>\$ 466,495</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,058			\$ 73,058
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 1,819			\$ 1,819
				<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 74,877</b>		<b>\$ 74,877</b>
			<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>			
<b>San Pedro HS Total</b>				<b>\$ 577,820</b>		<b>\$ 577,820</b>			
<b>SAN PEDRO MAR/M/S MG</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 102,494	\$ 102,494		
			<b>CAFETERIA Total</b>			<b>\$ 102,494</b>	<b>\$ 102,494</b>		
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 778			\$ 778		
			GENERAL SUPPLIES	\$ 6,834			\$ 6,834		
			INSTRUCTIONAL MATERIALS	\$ 8,844			\$ 8,844		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540		
			TEACHERS	\$ 1,501,021			\$ 1,501,021		
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,565,017</b>	<b>\$ 1,565,017</b>	
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,834			\$ 6,834
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 135,602</b>		<b>\$ 135,602</b>			
<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513			
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>		<b>\$ 23,513</b>			
<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>			
<b>SAN PEDRO MAR/M/S MG Total</b>				<b>\$ 1,760,580</b>	<b>\$ 102,494</b>	<b>\$ 1,863,074</b>			
<b>SAN PEDRO POL ACD MG</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 34,100			\$ 34,100		
			<b>CAMPUS AIDES Total</b>	<b>\$ 34,100</b>			<b>\$ 34,100</b>		
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 30,922			\$ 30,922		
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>	<b>\$ 30,922</b>			<b>\$ 30,922</b>		
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 221			\$ 221		
			CUSTODIAL SUPPLIES	\$ 5,529			\$ 5,529		
			CUSTODIANS	\$ 237,673			\$ 237,673		
			GENERAL SUPPLIES	\$ 2,023			\$ 2,023		
			INSTRUCTIONAL MATERIALS	\$ 2,618			\$ 2,618		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 471,098</b>		<b>\$ 471,098</b>			
				<b>\$ 733,790</b>		<b>\$ 733,790</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SAN PEDRO POL ACD MG</b>	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,023			\$ 2,023
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 2,023			\$ 2,023
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,368			\$ 11,368
		TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 47,816			\$ 47,816
<b>SAN PEDRO POL ACD MG Total</b>				\$ 848,651			\$ 848,651
<b>San Pedro Sch</b>	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL</b>	TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 140,852			\$ 140,852
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			\$ 140,852			\$ 140,852
<b>San Pedro Sch Total</b>				\$ 140,852			\$ 140,852
<b>San Pedro Sci Cntr</b>	<b>SCIENCE CENTERS</b>	Sec Instr-Science Center	SCIENCE CENTERS	\$ 74,593			\$ 74,593
	<b>SCIENCE CENTERS Total</b>			\$ 74,593			\$ 74,593
<b>San Pedro Sci Cntr Total</b>				\$ 74,593			\$ 74,593
<b>SAN PEDRO SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 302,601			\$ 302,601
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 474,845	\$ 474,845
		Cafe Operations Subsidy	CAFETERIA	\$ 1,530			\$ 1,530
	<b>CAFETERIA Total</b>			\$ 1,530		\$ 474,845	\$ 476,375
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			\$ 120,822			\$ 120,822
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,411		\$ 14,411
			COACHES INSTRUCTIONAL		\$ 204,996		\$ 204,996
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 4,095		\$ 4,095
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (57,810)		\$ (57,810)
			INSTRUCTIONAL MATERIALS		\$ 39,919		\$ 39,919
			PARENT INVOLVEMENT		\$ 25,298		\$ 25,298
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,120		\$ 5,120
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 414,208		\$ 414,208
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 16,280		\$ 16,280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 942,612		\$ 942,612
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 179,750			\$ 179,750
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,354			\$ 3,354
			CLERICAL SUPPORT	\$ 423,985			\$ 423,985
			COUNSELING TIME (REGISTRATION)	\$ 9,066			\$ 9,066
			CUSTODIAL SUPPLIES	\$ 16,822			\$ 16,822
			CUSTODIANS	\$ 569,097			\$ 569,097
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 33,031			\$ 33,031
			INSTRUCTIONAL MATERIALS	\$ 50,262			\$ 50,262
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PARENT INVOLVEMENT	\$ 11,522			\$ 11,522
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 174,912			\$ 174,912
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,115,952			\$ 6,115,952
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 10,284			\$ 10,284
			TEMPORARY PERSONNEL ACCOUNT	\$ 41,136			\$ 41,136

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SAN PEDRO SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,971,735</b>			<b>\$ 7,971,735</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,786		\$ 8,786
			INSTRUCTIONAL MATERIALS		\$ 172		\$ 172
			TEACHERS		\$ 8,280		\$ 8,280
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 17,238</b>		<b>\$ 17,238</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>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 691,048			\$ 691,048
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 691,048</b>			<b>\$ 691,048</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 234,621		\$ 234,621
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 101,873		\$ 101,873
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,452		\$ 9,452
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,169,434		\$ 1,169,434
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 249,375		\$ 249,375
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 754,700		\$ 754,700
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 20,528		\$ 20,528
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,511,979		\$ 1,511,979
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,537		\$ 56,537
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 16,884		\$ 16,884
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,125,383</b>		<b>\$ 4,125,383</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 40,275			\$ 40,275
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,102			\$ 11,102
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,250			\$ 5,250
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)
			INSTRUCTIONAL MATERIALS	\$ 4,756			\$ 4,756
			NURSES	\$ 46,360			\$ 46,360
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,018			\$ 121,018
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 732			\$ 732
			TEACHERS	\$ 70,301			\$ 70,301
			TEMPORARY PERSONNEL ACCOUNT	\$ 46,400			\$ 46,400
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 587,457			\$ 587,457
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,210			\$ 6,210
			COUNSELING TIME (REGISTRATION)	\$ 15,034			\$ 15,034
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - Transition Services	TEACHERS		\$ 95,986		\$ 95,986
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 463,786			\$ 463,786
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 13,781			\$ 13,781
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,789,344</b>	<b>\$ 95,986</b>		<b>\$ 1,885,330</b>
<b>SAN PEDRO SH Total</b>				<b>\$ 10,880,413</b>	<b>\$ 5,181,219</b>	<b>\$ 474,845</b>	<b>\$ 16,536,477</b>
San Pedro St SPS	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 130,539	\$ 130,539
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 130,539</b>	<b>\$ 130,539</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,836		\$ 2,836
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,836</b>		<b>\$ 2,836</b>
<b>San Pedro St SPS Total</b>					<b>\$ 2,836</b>	<b>\$ 130,539</b>	<b>\$ 133,375</b>
San Pedro/Wim Skill	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 1,224			\$ 1,224
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 1,224</b>			<b>\$ 1,224</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>San Pedro/Wim Skill Total</b>				\$ 1,224			\$ 1,224
<b>Santana Arts Aca DLC</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,060,879			\$ 1,060,879
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 1,060,879			\$ 1,060,879
<b>Santana Arts Aca DLC Total</b>				\$ 1,060,879			\$ 1,060,879
<b>SANTANA ARTS ACADEMY</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					\$ 187,160	\$ 187,160
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,463		\$ 15,463
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 38,541		\$ 38,541
			NURSES		\$ 69,540		\$ 69,540
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,204		\$ 24,204
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 55,254		\$ 55,254
			TEACHERS		\$ 5,148		\$ 5,148
			TRANSPORTATION		\$ 2,590		\$ 2,590
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,580		\$ 4,580
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 265,182		\$ 265,182
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 950			\$ 950
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,113			\$ 4,113
			CUSTODIANS	\$ 132,358			\$ 132,358
			DIFFERENTIALS/LONGEVITIES	\$ 3,546			\$ 3,546
			GENERAL SUPPLIES	\$ 5,795			\$ 5,795
			INSTRUCTIONAL MATERIALS	\$ 7,291			\$ 7,291
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 1,225,046			\$ 1,225,046
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,088			\$ 11,088
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,805,118			\$ 1,805,118
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,764		\$ 7,764
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,163		\$ 16,163
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 128,172		\$ 128,172
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (5,508)		\$ (5,508)
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 167,551		\$ 167,551
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,144		\$ 4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 81,252		\$ 81,252
	<b>SPECIAL EDUCATION Total</b>				\$ 588,109		\$ 588,109
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 5,870			\$ 5,870



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SANTANA ARTS ACADEMY</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHERS	\$ 10,401			\$ 10,401
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,277			\$ 9,277
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,750			\$ 5,750
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,840			\$ 3,840
			INSTRUCTIONAL MATERIALS	\$ 12,000			\$ 12,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 340,349</b>			<b>\$ 340,349</b>
<b>SANTANA ARTS ACADEMY Total</b>				<b>\$ 2,238,078</b>	<b>\$ 853,291</b>	<b>\$ 187,160</b>	<b>\$ 3,278,529</b>
<b>SANTEE EDUC COMPLEX</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins CU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Perkins GU-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,178		\$ 10,178
		Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 17,765		\$ 17,765
		Perkins Inst-Hw Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 85,788		\$ 85,788
		Perkins PD-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,527		\$ 30,527
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700
		Perkins RE-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 20,352		\$ 20,352
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 302,601			\$ 302,601
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 302,601</b>	<b>\$ 185,662</b>		<b>\$ 488,263</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 430,664	\$ 430,664
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 430,664</b>	<b>\$ 431,624</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>			<b>\$ 120,822</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 191,245		\$ 191,245
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 49,022		\$ 49,022
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,017		\$ 121,017
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,388		\$ 4,388
			TEACHERS		\$ 448,788		\$ 448,788
			TRANSPORTATION		\$ 16,650		\$ 16,650
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 16,670		\$ 16,670
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 965,193</b>		<b>\$ 965,193</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,946			\$ 175,946
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 72,613			\$ 72,613
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,706			\$ 6,706
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,076			\$ 3,076
			CLERICAL SUPPORT	\$ 359,707			\$ 359,707
			COUNSELING TIME (REGISTRATION)	\$ 8,157			\$ 8,157
			CUSTODIAL SUPPLIES	\$ 30,000			\$ 30,000
			CUSTODIANS	\$ 537,044			\$ 537,044
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 6,000			\$ 6,000
			INSTRUCTIONAL MATERIALS	\$ 38,974			\$ 38,974
			PARENT INVOLVEMENT	\$ 3,144			\$ 3,144
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 204,786			\$ 204,786

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SANTEE EDUC COMPLEX</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 6,175,401			\$ 6,175,401
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,776			\$ 7,776
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,749,667</b>			<b>\$ 7,749,667</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 178,673			\$ 178,673
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 178,673</b>			<b>\$ 178,673</b>
	<b>SCHOOL DETERMINED NEEDS</b>	Sch.Determined Needs-Gen.Prog.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 20,352			\$ 20,352
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$ 20,352</b>			<b>\$ 20,352</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 217,199		\$ 217,199
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 80,264		\$ 80,264
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 201,743		\$ 201,743
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,463		\$ 5,463
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 67,526			\$ 67,526
		SpEd-Assistants	SPED-ASSISTANTS		\$ 969,806		\$ 969,806
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 1,256,784		\$ 1,256,784
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 713,136		\$ 713,136
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 18,998		\$ 18,998
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,464,074		\$ 1,464,074
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 117,705		\$ 117,705
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 67,526</b>	<b>\$ 5,045,172</b>		<b>\$ 5,112,698</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 40,275			\$ 40,275
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			ADVISORS/COORDINATORS	\$ 109,719			\$ 109,719
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			COUNSELORS	\$ 95,210			\$ 95,210
			INSTRUCTIONAL AIDES	\$ 53,658			\$ 53,658
			INSTRUCTIONAL MATERIALS	\$ 17,905			\$ 17,905
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 442,911			\$ 442,911
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 12,407			\$ 12,407
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ 130,534			\$ 130,534
			TEACHERS	\$ 54,672			\$ 54,672
			TEACHERS - LIBRARY MEDIA	\$ 115,897			\$ 115,897
		TSP - PPS	ADVISORS/COORDINATORS	\$ 111,873			\$ 111,873
			CAMPUS AIDES	\$ 90,930			\$ 90,930
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 44,214			\$ 44,214
			CLERICAL SUPPORT	\$ 139,507			\$ 139,507
			COUNSELORS	\$ 108,005			\$ 108,005
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			DIFFERENTIALS/LONGEVITIES	\$ 1,822			\$ 1,822
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 316,856			\$ 316,856
			NURSES	\$ 92,721			\$ 92,721
			PSYCHOLOGISTS	\$ 108,646			\$ 108,646
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 8,784			\$ 8,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SANTEE EDUC COMPLEX	TARGETED STUDENT POPULATION	TSP - PPS	TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TEACHERS	\$ 541,321			\$ 541,321
		TSP - Transition Services	TEACHERS		\$ 75,627		\$ 75,627
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 329,922			\$ 329,922
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 17,073			\$ 17,073
		<b>TARGETED STUDENT POPULATION Total</b>			\$ 3,562,109	\$ 75,627	
<b>SANTEE EDUC COMPLEX Total</b>			\$ 12,054,244	\$ 6,271,654	\$ 430,664	\$ 18,756,562	
SATICOY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			\$ 35,070			\$ 35,070
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,218		\$ 26,218
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 33,596		\$ 33,596
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 15,736		\$ 15,736
			TEACHER ASSISTANTS		\$ 78,676		\$ 78,676
			TEACHERS		\$ 22,568		\$ 22,568
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,800		\$ 4,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 277,920		\$ 277,920
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,024			\$ 1,024
			CLERICAL SUPPORT	\$ 124,352			\$ 124,352
			CUSTODIAL SUPPLIES	\$ 4,310			\$ 4,310
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 4,292			\$ 4,292
			INSTRUCTIONAL MATERIALS	\$ 14,216			\$ 14,216
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,061,670			\$ 2,061,670
			TELEPHONE	\$ 500			\$ 500
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,672			\$ 12,672
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,624,294			\$ 2,624,294
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 28,093		\$ 28,093
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 195,296		\$ 195,296
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 21,600		\$ 21,600
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,460		\$ 45,460
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 385,603		\$ 385,603
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 169,440		\$ 169,440
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,738		\$ 5,738
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 573,852		\$ 573,852
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 174,393		\$ 174,393
	<b>SPECIAL EDUCATION Total</b>				\$ 1,788,046		\$ 1,788,046

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SATICOY EL</b>	<b>TARGETED STUDENT POPULATION</b>	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 58,477			\$ 58,477
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,674			\$ 4,674
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)
			INSTRUCTIONAL MATERIALS	\$ 31,910			\$ 31,910
			TEACHER ASSISTANTS	\$ 37,024			\$ 37,024
			TELEPHONE	\$ 500			\$ 500
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,471			\$ 4,471
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,986			\$ 7,986
			INSTRUCTIONAL MATERIALS	\$ 245			\$ 245
			TEACHERS	\$ 16,189			\$ 16,189
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 215,764			\$ 215,764
<b>SATICOY EL Total</b>				\$ 2,949,875	\$ 2,065,966	\$ 196,802	\$ 5,212,643
<b>Saticoy EL DLC Ar</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 231,794			\$ 231,794
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$ 231,794			\$ 231,794
<b>Saticoy EL DLC Ar Total</b>				\$ 231,794			\$ 231,794
<b>SATURN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 149,307			\$ 149,307
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					\$ 187,160	\$ 187,160
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 25,995		\$ 25,995
			NURSES		\$ 23,178		\$ 23,178
			PARENT INVOLVEMENT		\$ 48,025		\$ 48,025
			PSYCHOLOGISTS		\$ 24,509		\$ 24,509
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,210		\$ 3,210
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 185,859		\$ 185,859
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 591			\$ 591
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,486			\$ 3,486
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,831			\$ 5,831
			INSTRUCTIONAL MATERIALS	\$ 5,488			\$ 5,488
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,455,242			\$ 1,455,242
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,546			\$ 7,546
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,991,083			\$ 1,991,083
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 29,935		\$ 29,935
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 96,822		\$ 96,822

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
SATURN EL	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319			
		SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775			
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 232,485		\$ 232,485			
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005			
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845			
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 428,476		\$ 428,476			
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 112,662		\$ 112,662			
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,453,524</b>		<b>\$ 1,453,524</b>		
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS		\$ 66,320			\$ 66,320	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,060			\$ 15,060		
			CLASSIFIED OVERTIME X & Z TIME		\$ 500			\$ 500		
			DIFFERENTIALS/LONGEVITIES		\$ 758			\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)		
			INSTRUCTIONAL MATERIALS		\$ 6,644			\$ 6,644		
			TEACHER ASSISTANTS		\$ 12,276			\$ 12,276		
			TEMPORARY PERSONNEL ACCOUNT		\$ 9,277			\$ 9,277		
			TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081		
				TEACHERS		\$ 115,897		\$ 115,897		
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070			
			LIBRARY AIDES		\$ 13,522		\$ 13,522			
	TSP - PAL	INSTRUCTIONAL AIDES		\$ 273,441		\$ 273,441				
		TEACHERS		\$ 217,724		\$ 217,724				
	TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179				
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 3,249		\$ 3,249				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 147,972</b>	<b>\$ 663,143</b>		<b>\$ 811,115</b>			
<b>SATURN EL Total</b>				<b>\$ 2,339,927</b>	<b>\$ 2,302,526</b>	<b>\$ 187,160</b>	<b>\$ 4,829,613</b>			
Science Acad Magnet	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 5,134			\$ 5,134			
		<b>CAMPUS AIDES Total</b>		<b>\$ 5,134</b>			<b>\$ 5,134</b>			
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 139,914			\$ 139,914		
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 421			\$ 421		
			CLERICAL SUPPORT		\$ 152,983			\$ 152,983		
			COUNSELING TIME (REGISTRATION)		\$ 2,611			\$ 2,611		
			COUNSELORS		\$ 51,060			\$ 51,060		
			CUSTODIAL SUPPLIES		\$ 1,426			\$ 1,426		
			CUSTODIANS		\$ 40,687			\$ 40,687		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -			\$ -		
			FINANCIAL MANAGERS		\$ 44,563			\$ 44,563		
			GENERAL SUPPLIES		\$ 3,672			\$ 3,672		
			INSTRUCTIONAL MATERIALS		\$ 4,032			\$ 4,032		
			PSYCHOLOGISTS		\$ 1,015			\$ 1,015		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 29,255			\$ 29,255		
			TEACHERS		\$ 833,916			\$ 833,916		
			TEACHERS - ACADEMIC DIFFERENTIALS		\$ 648			\$ 648		
			TEMPORARY PERSONNEL ACCOUNT		\$ 3,456			\$ 3,456		
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,309,659</b>		<b>\$ 1,309,659</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 125,316			\$ 125,316
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 3,672			\$ 3,672
	<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 128,988</b>		<b>\$ 128,988</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>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
Science Acad Magnet	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 1,707			\$ 1,707	
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 7,800			\$ 7,800	
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,217			\$ 4,217	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			COUNSELING TIME (REGISTRATION)	\$ 4,046			\$ 4,046	
			TEACHERS	\$ 36,448			\$ 36,448	
		TSP-Nurse/HS Counselors	NURSES	\$ 5,793			\$ 5,793	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 349			\$ 349	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 62,430</b>			<b>\$ 62,430</b>
		<b>Science Acad Magnet Total</b>			<b>\$ 1,506,211</b>	<b>\$ 128</b>		<b>\$ 1,506,339</b>
Science Materials Ct	SCIENCE CENTERS	Sec Science Center IMA-Sch	SCIENCE CENTERS	\$ -			\$ -	
	<b>SCIENCE CENTERS Total</b>			<b>\$ -</b>			<b>\$ -</b>	
<b>Science Materials Ct Total</b>			<b>\$ -</b>			<b>\$ -</b>		
SECONDARY CDS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197	
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,973		\$ 11,973	
			INSTRUCTIONAL MATERIALS		\$ 4,528		\$ 4,528	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 290		\$ 290	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 16,791</b>		<b>\$ 16,791</b>
OPTIONS PROGRAM	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$ 1,011,843			\$ 1,011,843	
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 85,216			\$ 85,216	
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 945			\$ 945	
		<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,098,004</b>			<b>\$ 1,098,004</b>
SPECIAL EDUCATION	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$ 168,243		\$ 168,243	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 702		\$ 702	
		SpEd-Special Day Program	SPED-OPTIONS		\$ 346,684		\$ 346,684	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 515,629</b>		<b>\$ 515,629</b>
TARGETED STUDENT POPULATION	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,770			\$ 6,770	
			INSTRUCTIONAL MATERIALS	\$ 2,181			\$ 2,181	
			PARENT INVOLVEMENT	\$ 349			\$ 349	
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803	
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035	
			COUNSELING TIME (REGISTRATION)	\$ 2,276			\$ 2,276	
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 349			\$ 349	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 39,942</b>			<b>\$ 39,942</b>
		<b>SECONDARY CDS Total</b>			<b>\$ 1,161,143</b>	<b>\$ 532,420</b>		<b>\$ 1,693,563</b>
SEHS TECH/MEDIA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,500			\$ 3,500	
			CLASSIFIED OVERTIME X & Z TIME	\$ 779			\$ 779	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 924			\$ 924	
			GENERAL SUPPLIES	\$ -			\$ -	
			INSTRUCTIONAL MATERIALS	\$ 13,214			\$ 13,214	
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167	
			TEACHERS	\$ 1,767,584			\$ 1,767,584	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,849,668</b>			<b>\$ 1,849,668</b>
		MAGNET SCHOOL RESOURCES	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 104,992		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES			\$ 8,279			\$ 8,279	
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 113,271</b>			<b>\$ 113,271</b>		
SPECIAL EDUCATION	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 12,348		\$ 12,348	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 12,348</b>		<b>\$ 12,348</b>	
TARGETED STUDENT POPULATION	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SEHS TECH/MEDIA MAG	TARGETED STUDENT POPULATION	TSP - Transition Services	TEACHERS		\$ 11,634		\$ 11,634
	TARGETED STUDENT POPULATION Total			\$ 36,448	\$ 11,634		\$ 48,082
SEHS TECH/MEDIA MAG Total				\$ 1,999,387	\$ 23,982		\$ 2,023,369
SELMA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	ARTS PROGRAM Total			\$ 23,178			\$ 23,178
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	CAFETERIA Total					\$ 105,132	\$ 105,132
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,540		\$ 15,540
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 6,490		\$ 6,490
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TRANSPORTATION		\$ 1,500		\$ 1,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,240		\$ 1,240
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 71,796		\$ 71,796
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 214			\$ 214
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 3,752			\$ 3,752
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,261			\$ 2,261
			INSTRUCTIONAL MATERIALS	\$ 2,128			\$ 2,128
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 511,723			\$ 511,723
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,926			\$ 2,926
	GENERAL SCHOOL PROGRAM Total			\$ 997,132			\$ 997,132
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 15,601		\$ 15,601
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,190		\$ 18,190
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 255,047		\$ 255,047
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,148		\$ 1,148
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 282,441		\$ 282,441
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 42,293		\$ 42,293
	SPECIAL EDUCATION Total				\$ 717,133		\$ 717,133
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 25,700			\$ 25,700
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 13,000			\$ 13,000
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,314			\$ 1,314
	TARGETED STUDENT POPULATION Total			\$ 84,387			\$ 84,387
SELMA EL Total				\$ 1,121,495	\$ 788,929	\$ 105,132	\$ 2,015,556
Selma EL SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 74,174	\$ 74,174
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 74,174	\$ 74,174
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,372		\$ 2,372
	SPECIAL EDUCATION Total				\$ 2,372		\$ 2,372
Selma EL SPS Total					\$ 2,372	\$ 74,174	\$ 76,546
SENDAK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SENDAK EL	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 167,606			\$ 167,606
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 235,562	\$ 235,562
	<b>CAFETERIA Total</b>					\$ 235,562	\$ 235,562
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 4,927		\$ 4,927
			PARENT INVOLVEMENT		\$ 660		\$ 660
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 49,104		\$ 49,104
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,520		\$ 4,520
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 261,708		\$ 261,708
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED OVERTIME X & Z TIME	\$ 945			\$ 945
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,060			\$ 4,060
			CUSTODIANS	\$ 129,736			\$ 129,736
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 15,698			\$ 15,698
			INSTRUCTIONAL MATERIALS	\$ 10,224			\$ 10,224
			PARENT INVOLVEMENT	\$ 10,278			\$ 10,278
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 48,800			\$ 48,800
			TEACHERS	\$ 2,241,810			\$ 2,241,810
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,308			\$ 11,308
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,819,916			\$ 2,819,916
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,284		\$ 3,284
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 127,386		\$ 127,386
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 273,441		\$ 273,441
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,527		\$ 4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 260,452		\$ 260,452
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 68,852		\$ 68,852
	<b>SPECIAL EDUCATION Total</b>				\$ 1,036,351		\$ 1,036,351
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 14,828			\$ 14,828
			PARENT INVOLVEMENT	\$ 1,156			\$ 1,156



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SEDAK EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$ 61,380			\$ 61,380		
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			TEACHERS	\$ 115,897			\$ 115,897		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,174			\$ 5,174	
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 19,487			\$ 19,487	
				INSTRUCTIONAL MATERIALS	\$ 323			\$ 323	
				TEACHERS	\$ 12,420			\$ 12,420	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 344,674</b>			<b>\$ 344,674</b>
<b>SEDAK EL Total</b>				<b>\$ 3,395,354</b>	<b>\$ 1,298,059</b>	<b>\$ 235,562</b>	<b>\$ 4,928,975</b>		
SEPULVEDA G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 637			\$ 637		
			GENERAL SUPPLIES	\$ 5,593			\$ 5,593		
			INSTRUCTIONAL MATERIALS	\$ 6,284			\$ 6,284		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883		
			TEACHERS	\$ 1,399,832			\$ 1,399,832		
					<b>\$ 1,456,229</b>			<b>\$ 1,456,229</b>	
			<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$ 1,456,229</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 127,172			\$ 127,172
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,593			\$ 5,593
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 132,765</b>			<b>\$ 132,765</b>
SEPULVEDA G/HA MAG	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,850			\$ 13,850		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100		
			INSTRUCTIONAL MATERIALS	\$ 41			\$ 41		
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535		
					<b>\$ 36,526</b>			<b>\$ 36,526</b>	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>
<b>SEPULVEDA G/HA MAG Total</b>				<b>\$ 1,625,520</b>			<b>\$ 1,625,520</b>		
SEPULVEDA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 585,078	\$ 585,078		
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960		
		<b>CAFETERIA Total</b>			<b>\$ 960</b>	<b>\$ 585,078</b>	<b>\$ 586,038</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673		
				<b>\$ 48,673</b>			<b>\$ 48,673</b>		
	SEPULVEDA MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
				CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 85,456		\$ 85,456	
				CLERICAL SUPPORT		\$ 65,953		\$ 65,953	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 60,508		\$ 60,508	
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032		
			INSTRUCTIONAL AIDES		\$ 22,396		\$ 22,396		
			INSTRUCTIONAL MATERIALS		\$ 12,483		\$ 12,483		
			NURSES		\$ 92,718		\$ 92,718		
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142		
	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464				
	TEACHERS		\$ 111,873		\$ 111,873				
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,510		\$ 12,510			
	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 841,742</b>		<b>\$ 841,742</b>			
SEPULVEDA MS	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335		
			CAMPUS AIDES	\$ 45,465			\$ 45,465		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,826			\$ 1,826		
			CLERICAL SUPPORT	\$ 307,795			\$ 307,795		
			COUNSELING TIME (REGISTRATION)	\$ 6,097			\$ 6,097		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
SEPULVEDA MS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELORS	\$ 241,542			\$ 241,542			
			CUSTODIAL SUPPLIES	\$ 11,306			\$ 11,306			
			CUSTODIANS	\$ 386,715			\$ 386,715			
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666			
			GENERAL SUPPLIES	\$ 18,054			\$ 18,054			
			INSTRUCTIONAL MATERIALS	\$ 22,686			\$ 22,686			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,694			\$ 51,694			
			TEACHERS	\$ 3,671,804			\$ 3,671,804			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,173			\$ 4,173			
			TEMPORARY PERSONNEL ACCOUNT	\$ 20,160			\$ 20,160			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,008,974</b>			<b>\$ 5,008,974</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 74,674		\$ 74,674
						SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 14,954		\$ 14,954
						SPED-ASSISTANTS		\$ 685,338		\$ 685,338
						SPED-ASSISTANTS		\$ 112,162		\$ 112,162
						SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 569,921		\$ 569,921
						SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,495		\$ 12,495
						SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 870,529		\$ 870,529
						SPED-VISUALLY IMPAIRED		\$ 5,795		\$ 5,795
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,345,868</b>		<b>\$ 2,345,868</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 16,226			\$ 16,226
						ADVISORS/COORDINATORS	\$ 262,309			\$ 262,309
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,916			\$ 10,916
						COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 60,510			\$ 60,510
DIFFERENTIALS/LONGEVITIES	\$ 1,516						\$ 1,516			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,770)						\$ (10,770)			
INSTRUCTIONAL MATERIALS	\$ 22,349						\$ 22,349			
TEACHER ASSISTANTS	\$ 35,070						\$ 35,070			
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864						\$ 146,864			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193						\$ 5,193			
CLASSIFIED OVERTIME X & Z TIME	\$ 4,140						\$ 4,140			
CLERICAL SUPPORT	\$ 36,083						\$ 36,083			
COUNSELING TIME (REGISTRATION)	\$ 8,821						\$ 8,821			
COUNSELORS	\$ 249,714						\$ 249,714			
INSTRUCTIONAL MATERIALS	\$ 443						\$ 443			
TEACHERS	\$ 111,873						\$ 111,873			
TEACHERS - LIBRARY MEDIA	\$ 116,350						\$ 116,350			
NURSES	\$ 23,179						\$ 23,179			
TSP - Investments	\$ 13,162						\$ 13,162			
TSP-Nurse/HS Counselors	\$ 36,800						\$ 36,800			
TSP-Parental Engagement	\$ 3,790			\$ 3,790						
TSP-Local District Discretion	\$ 3,790			\$ 3,790						
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,154,538</b>			<b>\$ 1,154,538</b>				
<b>SEPULVEDA MS Total</b>			<b>\$ 6,222,238</b>	<b>\$ 3,187,610</b>	<b>\$ 585,078</b>	<b>\$ 9,994,926</b>				
SERRANIA CES	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
			<b>ARTS PROGRAM Total</b>	<b>\$ 34,767</b>			<b>\$ 34,767</b>			
			CAFETERIA			\$ 150,967	\$ 150,967			
			<b>CAFETERIA Total</b>			<b>\$ 150,967</b>	<b>\$ 150,967</b>			
			CAMPUS AIDES	\$ 16,798			\$ 16,798			
<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>						

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
SERRANIA CES	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 56,096			\$ 56,096	
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 219,314			\$ 219,314	
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>				<b>\$ 275,410</b>			<b>\$ 275,410</b>
	FACILITIES MAINTENANCE/OPERATIONS		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 33,348</b>			<b>\$ 33,348</b>
	GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,513			\$ 146,513
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,271			\$ 1,271
				CLERICAL SUPPORT	\$ 150,363			\$ 150,363
				CUSTODIAL SUPPLIES	\$ 4,690			\$ 4,690
				CUSTODIANS	\$ 135,353			\$ 135,353
				GENERAL SUPPLIES	\$ 11,526			\$ 11,526
				INSTRUCTIONAL MATERIALS	\$ 10,848			\$ 10,848
				PSYCHOLOGISTS	\$ 6,033			\$ 6,033
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079
				TEACHERS	\$ 2,876,743			\$ 2,876,743
				TEMPORARY PERSONNEL ACCOUNT	\$ 14,916			\$ 14,916
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 3,453,335</b>			<b>\$ 3,453,335</b>
	SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,002		\$ 1,002
			Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 69,233		\$ 69,233
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,387		\$ 16,387
			SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
			SpEd-Assistants	SPED-ASSISTANTS		\$ 392,567		\$ 392,567
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,497		\$ 115,497
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,527		\$ 4,527
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 122,457		\$ 122,457
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 97,464		\$ 97,464
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,085,620</b>		<b>\$ 1,085,620</b>
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522	
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,524			\$ 2,524	
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,235			\$ 3,235	
			INSTRUCTIONAL MATERIALS	\$ 48			\$ 48	
			TEACHERS	\$ 1,447			\$ 1,447	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 121,161</b>			<b>\$ 121,161</b>	
<b>SERRANIA CES Total</b>				<b>\$ 3,934,819</b>	<b>\$ 1,085,620</b>	<b>\$ 150,967</b>	<b>\$ 5,171,406</b>	
SHARP EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 129,187			\$ 129,187	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 129,187</b>			<b>\$ 129,187</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 317,590	\$ 317,590	
	<b>CAFETERIA Total</b>					<b>\$ 317,590</b>	<b>\$ 317,590</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FACILITIES MAINTENANCE/OPERATIONS		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 33,348</b>			<b>\$ 33,348</b>
FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SHARP EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,852		\$ 4,852
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 4,604		\$ 4,604
			NURSES		\$ 92,718		\$ 92,718
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 79,807		\$ 79,807
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,200		\$ 6,200
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 358,980</b>		<b>\$ 358,980</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL SUPPLIES	\$ 6,048			\$ 6,048
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 11,560			\$ 11,560
			INSTRUCTIONAL MATERIALS	\$ 10,967			\$ 10,967
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 74,445			\$ 74,445
			TEACHERS	\$ 3,226,983			\$ 3,226,983
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,960			\$ 14,960
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,838,427</b>			<b>\$ 3,838,427</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,706		\$ 7,706
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 46,289		\$ 46,289
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 10,480		\$ 10,480
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 332,856		\$ 332,856
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 64,242		\$ 64,242
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 84,174		\$ 84,174
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (2,195)		\$ (2,195)
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 172,864		\$ 172,864
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,013		\$ 7,013
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 234,982		\$ 234,982
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 117,325		\$ 117,325
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,257,384</b>		<b>\$ 1,257,384</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL AIDES	\$ 53,697			\$ 53,697
			INSTRUCTIONAL MATERIALS	\$ 8,555			\$ 8,555
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 115,897		\$ 115,897
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 336,486		\$ 336,486
			TEACHERS		\$ 335,788		\$ 335,788
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SHARP EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,750			\$ 6,750
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 316,672</b>	<b>\$ 844,252</b>		<b>\$ 1,160,924</b>
<b>SHARP EL Total</b>				<b>\$ 4,380,792</b>	<b>\$ 2,460,616</b>	<b>\$ 317,590</b>	<b>\$ 7,158,998</b>
SHENANDOAH EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 149,307</b>			<b>\$ 149,307</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 245,204	\$ 245,204
	<b>CAFETERIA Total</b>					<b>\$ 245,204</b>	<b>\$ 245,204</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 34,168		\$ 34,168
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,024		\$ 14,024
			DIFFERENTIALS/LONGEVITIES		\$ 1,137		\$ 1,137
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 9,383		\$ 9,383
			NURSES		\$ 23,179		\$ 23,179
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS		\$ 43,528		\$ 43,528
			TEACHERS		\$ 1,169		\$ 1,169
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,090		\$ 4,090
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 236,811</b>		<b>\$ 236,811</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 791			\$ 791
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,851			\$ 3,851
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 4,131			\$ 4,131
			INSTRUCTIONAL MATERIALS	\$ 10,125			\$ 10,125
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,921,477			\$ 1,921,477
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,504			\$ 9,504
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,471,675</b>			<b>\$ 2,471,675</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 20,822		\$ 20,822
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 50,037		\$ 50,037
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 106,149		\$ 106,149
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,825		\$ 3,825
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 327,883		\$ 327,883
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 107,323		\$ 107,323
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 991,597</b>		<b>\$ 991,597</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SHENANDOAH EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 102,500			\$ 102,500		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,404			\$ 1,404		
			CLASSIFIED OVERTIME X & Z TIME	\$ 500			\$ 500		
			DIFFERENTIALS/LONGEVITIES	\$ 1,137			\$ 1,137		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)		
			INSTRUCTIONAL MATERIALS	\$ 5,494			\$ 5,494		
			TEACHER ASSISTANTS	\$ 32,150			\$ 32,150		
			TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081	
				TEACHERS		\$ 99,503		\$ 99,503	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
				TEACHERS	\$ 115,897			\$ 115,897	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,791			\$ 4,791	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 302,861</b>	<b>\$ 155,584</b>		<b>\$ 458,445</b>
		<b>SHENANDOAH EL Total</b>				<b>\$ 3,048,182</b>	<b>\$ 1,383,992</b>	<b>\$ 245,204</b>	<b>\$ 4,677,378</b>
Shenandoah St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,142,119	\$ 1,142,119		
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800		
							\$ 1,213,284	\$ 1,213,284	
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>							
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 1,410	\$ 1,410	
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 2,968	\$ 2,968	
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$ 52,451	\$ 52,451	
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$ 108,005	\$ 108,005	
			Speech & Language Program	SPED-SPEECH & LANGUAGE			\$ 16,280	\$ 16,280	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 181,114</b>	<b>\$ 181,114</b>			
<b>Shenandoah St EEC Total</b>					<b>\$ 181,114</b>	<b>\$ 1,394,398</b>			
Sheridan EL CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 127,045	\$ 127,045		
						<b>\$ 127,045</b>	<b>\$ 127,045</b>		
<b>Sheridan EL CSPP Total</b>						<b>\$ 127,045</b>	<b>\$ 127,045</b>		
SHERIDAN ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227		
				\$ 170,227			\$ 170,227		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537		
				\$ 69,537			\$ 69,537		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 448,114	\$ 448,114		
						\$ 448,114	\$ 448,114		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
				\$ 16,798			\$ 16,798		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 115,897	\$ 115,897		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 121,017	\$ 121,017		
			DIFFERENTIALS/LONGEVITIES			\$ 1,516	\$ 1,516		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 15,300	\$ 15,300		
			INSTRUCTIONAL MATERIALS			\$ 5,918	\$ 5,918		
PSYCHOLOGISTS					\$ 72,424	\$ 72,424			
TEACHER ASSISTANTS					\$ 116,619	\$ 116,619			
TEACHERS					\$ 8,785	\$ 8,785			
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 8,040	\$ 8,040			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 465,516</b>	<b>\$ 465,516</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 167,090		\$ 167,090			
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,525		\$ 1,525			
		CLERICAL SUPPORT		\$ 216,743		\$ 216,743			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SHERIDAN ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 6,030			\$ 6,030		
			CUSTODIANS	\$ 188,479			\$ 188,479		
			GENERAL SUPPLIES	\$ 4,433			\$ 4,433		
			INSTRUCTIONAL MATERIALS	\$ 23,584			\$ 23,584		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364		
			TEACHERS	\$ 3,626,939			\$ 3,626,939		
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,678			\$ 18,678		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,372,898</b>			<b>\$ 4,372,898</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 24,201	
	SpEd-APEIS					\$ 69,486		\$ 69,486	
	SpEd-Assistants					\$ 217,064		\$ 217,064	
	SpEd-Preschool Program					\$ 224,324		\$ 224,324	
	SpEd-Resource Specialist Prog					\$ 117,611		\$ 117,611	
	SPED-SCHOOL ALLOC-COMPLIANCE					\$ 8,798		\$ 8,798	
	SpEd-Special Day Program					\$ 430,589		\$ 430,589	
	Speech & Language Program					\$ 88,992		\$ 88,992	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,181,065</b>		<b>\$ 1,181,065</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$ 5,602			\$ 5,602	
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286	
				ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085	
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
				INSTRUCTIONAL MATERIALS	\$ 14,334			\$ 14,334	
NURSES				\$ 57,979			\$ 57,979		
PARENT INVOLVEMENT				\$ 1,200			\$ 1,200		
TSP - Investments				\$ 69,534			\$ 69,534		
ALLOCATION ADJUSTMENT				\$ (103)			\$ (103)		
CLASSIFIED OVERTIME X & Z TIME				\$ 3,105			\$ 3,105		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,382)			\$ (10,382)		
INSTRUCTIONAL MATERIALS				\$ 10,485			\$ 10,485		
LIBRARY AIDES				\$ 13,522			\$ 13,522		
TEACHERS				\$ 115,897			\$ 115,897		
TSP - PAL					\$ 325,892		\$ 325,892		
TEACHERS					\$ 441,993		\$ 441,993		
TSP-Nurse/HS Counselors				\$ 34,768			\$ 34,768		
TSP-Parental Engagement	\$ 9,822			\$ 9,822					
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 516,650</b>	<b>\$ 767,885</b>		<b>\$ 1,284,535</b>			
<b>SHERIDAN ST EL Total</b>			<b>\$ 5,146,110</b>	<b>\$ 2,414,466</b>	<b>\$ 448,114</b>	<b>\$ 8,008,690</b>			
SHERMAN OAKS EL CS	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
				<b>ARTS PROGRAM Total</b>	<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 185,234	\$ 185,234		
				<b>CAFETERIA Total</b>			<b>\$ 185,234</b>	<b>\$ 185,234</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 71,335			\$ 71,335		
				\$ 347,637			\$ 347,637		
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 418,972</b>			<b>\$ 418,972</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
				<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>	<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369		
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,537			\$ 1,537	
CLERICAL SUPPORT				\$ 216,743			\$ 216,743		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
SHERMAN OAKS EL CS	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 5,310			\$ 5,310			
			CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 14,297			\$ 14,297			
			INSTRUCTIONAL MATERIALS	\$ 13,456			\$ 13,456			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364			
			TEACHERS	\$ 3,546,062			\$ 3,546,062			
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,502			\$ 18,502			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,239,569</b>			<b>\$ 4,239,569</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 19,367		\$ 19,367
						SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
	SPED-ASSISTANTS					\$ 557,180		\$ 557,180		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 206,261		\$ 206,261		
	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 5,292		\$ 5,292		
	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 352,976		\$ 352,976		
	SPED-SPEECH & LANGUAGE					\$ 14,044		\$ 14,044		
	<b>SPECIAL EDUCATION Total</b>							<b>\$ 1,224,606</b>		<b>\$ 1,224,606</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602		
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916		
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)		
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)		
				LIBRARY AIDES	\$ 13,522			\$ 13,522		
NURSES				\$ 23,179			\$ 23,179			
PARENT INVOLVEMENT				\$ 2,227			\$ 2,227			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 117,066</b>			<b>\$ 117,066</b>	
<b>SHERMAN OAKS EL CS Total</b>						<b>\$ 4,872,113</b>	<b>\$ 1,224,606</b>	<b>\$ 185,234</b>	<b>\$ 6,281,953</b>	
SHIRLEY EL				4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220
	<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 144,220</b>						<b>\$ 144,220</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360			
				<b>ARTS PROGRAM Total</b>	<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 173,663	\$ 173,663			
				<b>CAFETERIA Total</b>			<b>\$ 173,663</b>	<b>\$ 173,663</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332	\$ 68,332			
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,111		\$ 12,111			
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,015		\$ 15,015			
				INSTRUCTIONAL MATERIALS	\$ 9,364		\$ 9,364			
				PARENT INVOLVEMENT	\$ 8,420		\$ 8,420			
				PSYCHOLOGISTS	\$ 24,182		\$ 24,182			
				TEACHER ASSISTANTS	\$ 89,107		\$ 89,107			
				TEACHERS	\$ 500		\$ 500			
					\$ 3,990		\$ 3,990			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 231,021</b>		<b>\$ 231,021</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067				
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 849		\$ 849				
			CLERICAL SUPPORT	\$ 136,952		\$ 136,952				
			CUSTODIAL SUPPLIES	\$ 3,919		\$ 3,919				
			CUSTODIANS	\$ 138,445		\$ 138,445				
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)		\$ (10,279)				
			GENERAL SUPPLIES	\$ 7,803		\$ 7,803				



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
SHIRLEY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 14,270			\$ 14,270			
			LIBRARY AIDES	\$ 25,298			\$ 25,298			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,190			\$ 47,190			
			TEACHER ASSISTANTS	\$ 429			\$ 429			
			TEACHERS	\$ 1,951,048			\$ 1,951,048			
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,098			\$ 10,098			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,518,493</b>			<b>\$ 2,518,493</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION	SPED-ADAPTED PHYSICAL EDUCATION		\$ 102,427		\$ 102,427
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY					\$ 121,146		\$ 121,146	
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST					\$ 69,486		\$ 69,486	
	SpEd-Assistants	SPED-ASSISTANTS					\$ 220,694		\$ 220,694	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS					\$ 114,112		\$ 114,112	
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL					\$ 112,162		\$ 112,162	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 119,085		\$ 119,085	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 5,037		\$ 5,037	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 196,047		\$ 196,047	
	Speech & Language Program	SPED-SPEECH & LANGUAGE					\$ 117,264		\$ 117,264	
	Visual Services Program	SPED-VISUALLY IMPAIRED					\$ 5,208		\$ 5,208	
	<b>SPECIAL EDUCATION Total</b>							<b>\$ 1,182,668</b>		<b>\$ 1,182,668</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	CAMPUS AIDES	\$ 5,602			\$ 5,602		
				ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 4,465			\$ 4,465			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,485)			\$ (10,485)			
INSTRUCTIONAL MATERIALS				\$ 15,020			\$ 15,020			
PARENT INVOLVEMENT				\$ 9,464			\$ 9,464			
TEACHER ASSISTANTS				\$ 26,304			\$ 26,304			
TEACHERS					\$ 111,873		\$ 111,873			
ALLOCATION ADJUSTMENT				\$ (135)			\$ (135)			
CLASSIFIED OVERTIME X & Z TIME				\$ 2,070			\$ 2,070			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (11,673)			\$ (11,673)			
LIBRARY AIDES				\$ 25,298			\$ 25,298			
INSTRUCTIONAL AIDES					\$ 217,064		\$ 217,064			
TEACHERS					\$ 177,229		\$ 177,229			
NURSES				\$ 23,179			\$ 23,179			
PARENT INVOLVEMENT				\$ 3,706			\$ 3,706			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 6,534			\$ 6,534			
INSTRUCTIONAL MATERIALS				\$ 66			\$ 66			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 167,747</b>	<b>\$ 506,166</b>		<b>\$ 673,913</b>	
<b>SHIRLEY EL Total</b>						<b>\$ 2,893,618</b>	<b>\$ 1,919,855</b>	<b>\$ 173,663</b>	<b>\$ 4,987,136</b>	
SHORT EL				ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
						<b>ARTS PROGRAM Total</b>	<b>\$ 23,178</b>			<b>\$ 23,178</b>
				CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>						<b>\$ 103,206</b>	<b>\$ 103,206</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
				<b>CAMPUS AIDES Total</b>	<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -			
				<b>DONATIONS Total</b>	<b>\$ -</b>			<b>\$ -</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 61,499		\$ 61,499			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,130		\$ 6,130			
DIFFERENTIALS/LONGEVITIES				\$ 683		\$ 683				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
<b>SHORT EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 968		\$ 968			
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,280		\$ 1,280			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 70,560</b>		<b>\$ 70,560</b>		
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282			
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 485			\$ 485			
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
			CUSTODIAL SUPPLIES	\$ 4,000			\$ 4,000			
			CUSTODIANS	\$ 144,896			\$ 144,896			
			GENERAL SUPPLIES	\$ 6,413			\$ 6,413			
			INSTRUCTIONAL MATERIALS	\$ 7,224			\$ 7,224			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 22,446			\$ 22,446			
			TEACHER ASSISTANTS	\$ -			\$ -			
			TEACHERS	\$ 1,207,748			\$ 1,207,748			
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,780			\$ 17,780			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,721,670</b>		<b>\$ 1,721,670</b>	
				<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 18,157		\$ 18,157
						Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 6,212	
Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY					\$ 198,894		\$ 198,894		
SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST					\$ 46,319		\$ 46,319		
SpEd-Assistants	SPED-ASSISTANTS					\$ 166,356		\$ 166,356		
SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS					\$ 56,081		\$ 56,081		
SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL					\$ 120,323		\$ 120,323		
	SPED-DEAF AND HARD OF HEARING-ASSISTANT-PRESCHOOL					\$ 57,891		\$ 57,891		
SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 119,085		\$ 119,085		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 3,634		\$ 3,634		
SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 94,288		\$ 94,288		
	Speech & Language Program	SPED-SPEECH & LANGUAGE					\$ 71,623		\$ 71,623	
<b>SPECIAL EDUCATION Total</b>				<b>\$ 958,863</b>		<b>\$ 958,863</b>				
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602			
			Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,758			\$ 1,758		
				DIFFERENTIALS/LONGEVITIES	\$ 3,416			\$ 3,416		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100		
				INSTRUCTIONAL MATERIALS	\$ 3,363			\$ 3,363		
				TEACHER ASSISTANTS	\$ 18,413			\$ 18,413		
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
				LIBRARY AIDES	\$ 13,522			\$ 13,522		
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 276,775		\$ 276,775		
				TEACHERS		\$ 342,222		\$ 342,222		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,445			\$ 1,445		
			<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 77,868</b>	<b>\$ 618,997</b>	<b>\$ 696,865</b>	
<b>SHORT EL Total</b>				<b>\$ 1,839,514</b>	<b>\$ 1,648,420</b>	<b>\$ 103,206</b>	<b>\$ 3,591,140</b>			
<b>SIERRA PARK EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360			
		<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>		<b>\$ 46,360</b>			
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325			
<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>				
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
			<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>		<b>\$ 16,798</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,758		\$ 1,758			
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SIERRA PARK EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 2,579		\$ 2,579		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)		
			INSTRUCTIONAL MATERIALS		\$ 2,628		\$ 2,628		
			TEACHER ASSISTANTS		\$ 8,768		\$ 8,768		
			PARENT INVOLVEMENT		\$ 3,330		\$ 3,330		
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 192,807</b>			<b>\$ 192,807</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614	
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 693			\$ 693	
				CLERICAL SUPPORT	\$ 141,378			\$ 141,378	
				CUSTODIAL SUPPLIES	\$ 3,649			\$ 3,649	
				CUSTODIANS	\$ 144,896			\$ 144,896	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100	
				GENERAL SUPPLIES	\$ 6,715			\$ 6,715	
				INSTRUCTIONAL MATERIALS	\$ 11,052			\$ 11,052	
				PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 15,062			\$ 15,062	
				TEACHER ASSISTANTS	\$ 26,303			\$ 26,303	
				TEACHERS	\$ 1,604,094			\$ 1,604,094	
				TEMPORARY PERSONNEL ACCOUNT	\$ 8,690			\$ 8,690	
					<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 2,131,279</b>		
GRANTS - SITE DETERMINED NEEDS				T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,584	
	INSTRUCTIONAL MATERIALS		\$ 16				\$ 16		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$ 1,600</b>			<b>\$ 1,600</b>		
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School		OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453		
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,701		\$ 6,701		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 39,745		\$ 39,745		
			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332		
			SPED-ASSISTANTS		\$ 383,625		\$ 383,625		
			SPED-ASSISTANTS		\$ 56,081		\$ 56,081		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 82,089		\$ 82,089		
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,463		\$ 4,463		
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 548,950		\$ 548,950		
			SPED-SPEECH & LANGUAGE		\$ 80,412		\$ 80,412		
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,248,398</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$ 5,602			\$ 5,602		
			ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332		
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)		
			INSTRUCTIONAL MATERIALS	\$ 1,648			\$ 1,648		
			NURSES	\$ 23,179			\$ 23,179		
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			NURSES	\$ 23,179			\$ 23,179		
			PARENT INVOLVEMENT	\$ 3,227			\$ 3,227		
				<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 139,800</b>			<b>\$ 139,800</b>
			<b>SIERRA PARK EL Total</b>			<b>\$ 2,363,690</b>	<b>\$ 1,442,805</b>	<b>\$ 141,325</b>	<b>\$ 3,947,820</b>
Sierra Park EL PKFLP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 151,195	\$ 151,195		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 151,195</b>	<b>\$ 151,195</b>		
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,240		\$ 1,240		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,240</b>		<b>\$ 1,240</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Sierra Park EL PKFLP Total</b>					\$ 1,240	\$ 151,195	\$ 152,435
<b>SIERRA VISTA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 151,822			\$ 151,822
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					\$ 141,325	\$ 141,325
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 2,843		\$ 2,843
			PSYCHIATRIC SOCIAL WORKERS		\$ 12,102		\$ 12,102
			TEACHER ASSISTANTS		\$ 36,836		\$ 36,836
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,940		\$ 1,940
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 112,326		\$ 112,326
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 470			\$ 470
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,121			\$ 3,121
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 2,927			\$ 2,927
			INSTRUCTIONAL MATERIALS	\$ 5,290			\$ 5,290
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,137,902			\$ 1,137,902
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,478			\$ 5,478
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,665,007			\$ 1,665,007
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,109		\$ 1,109
			INSTRUCTIONAL MATERIALS		\$ 11		\$ 11
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 1,120		\$ 1,120
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 524		\$ 524
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 737		\$ 737
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 164,613		\$ 164,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 143,812		\$ 143,812
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 37,411		\$ 37,411
	<b>SPECIAL EDUCATION Total</b>				\$ 396,043		\$ 396,043
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 43,687			\$ 43,687
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,470			\$ 4,470
			DIFFERENTIALS/LONGEVITIES	\$ 531			\$ 531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (7,339)			\$ (7,339)
			INSTRUCTIONAL MATERIALS	\$ 742			\$ 742
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 741			\$ 741
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,976			\$ 1,976

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SIERRA VISTA EL	TARGETED STUDENT POPULATION Total			\$ 97,949			\$ 97,949
<b>SIERRA VISTA EL Total</b>				<b>\$ 1,931,576</b>	<b>\$ 509,489</b>	<b>\$ 141,325</b>	<b>\$ 2,582,390</b>
SO GATE MTH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 715			\$ 715
			GENERAL SUPPLIES	\$ 2,281			\$ 2,281
			INSTRUCTIONAL MATERIALS	\$ 10,843			\$ 10,843
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,524,555			\$ 1,524,555
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,585,934</b>			<b>\$ 1,585,934</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,256			\$ 6,256
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 131,572</b>			<b>\$ 131,572</b>
	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,600			\$ 1,600
			CLASSIFIED OVERTIME X & Z TIME	\$ 539			\$ 539
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			INSTRUCTIONAL MATERIALS	\$ 10,182			\$ 10,182
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>
<b>SO GATE MTH/SCI MAG Total</b>				<b>\$ 1,754,032</b>			<b>\$ 1,754,032</b>
SOCES MAG	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 17,037		\$ 17,037
		Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 31,385		\$ 31,385
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,140		\$ 7,140
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,000		\$ 10,000
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins SP-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,000		\$ 5,000
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 99,817</b>		<b>\$ 99,817</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 458,241	\$ 458,241
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 458,241</b>	<b>\$ 459,201</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 86,501		\$ 86,501
			CLERICAL SUPPORT		\$ 103,513		\$ 103,513
			GENERAL SUPPLIES		\$ 5,540		\$ 5,540
			INSTRUCTIONAL AIDES		\$ 45,465		\$ 45,465
			INSTRUCTIONAL MATERIALS		\$ 55,627		\$ 55,627
			NURSES		\$ 46,357		\$ 46,357
			PSYCHOLOGISTS		\$ 48,285		\$ 48,285
			TRANSPORTATION		\$ 5,920		\$ 5,920
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,480		\$ 9,480
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 581,190</b>		<b>\$ 581,190</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 168,291			\$ 168,291
			ATHLETICS	\$ 3,406			\$ 3,406

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOCES MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 5,000			\$ 5,000
			CLERICAL SUPPORT	\$ 357,363			\$ 357,363
			COUNSELING TIME (REGISTRATION)	\$ 4,160			\$ 4,160
			CUSTODIAL SUPPLIES	\$ 14,868			\$ 14,868
			CUSTODIANS	\$ 392,110			\$ 392,110
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 78,961			\$ 78,961
			INSTRUCTIONAL MATERIALS	\$ 41,584			\$ 41,584
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 252,326			\$ 252,326
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 7,739,325			\$ 7,739,325
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,178			\$ 6,178
			TEMPORARY PERSONNEL ACCOUNT	\$ 35,848			\$ 35,848
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 9,252,870</b>			<b>\$ 9,252,870</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 178,938			\$ 178,938
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 35,666			\$ 35,666
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 3,333			\$ 3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 217,937</b>			<b>\$ 217,937</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 69,661			\$ 69,661
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 69,661</b>			<b>\$ 69,661</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,058		\$ 3,058
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 27,784		\$ 27,784
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,754		\$ 12,754
		SpEd-Assistants	SPED-ASSISTANTS		\$ 388,937		\$ 388,937
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 335,010		\$ 335,010
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,057		\$ 6,057
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 38,240		\$ 38,240
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 867,921</b>		<b>\$ 867,921</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	CAMPUS AIDES	\$ 45,465			\$ 45,465
			CLERICAL SUPPORT	\$ 102,191			\$ 102,191
			INSTRUCTIONAL AIDES	\$ 10,493			\$ 10,493
			INSTRUCTIONAL MATERIALS	\$ 32,901			\$ 32,901
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 583,988			\$ 583,988
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
			COUNSELING TIME (REGISTRATION)	\$ 9,076			\$ 9,076
			COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836
		TSP - Transition Services	TEACHERS		\$ 26,178		\$ 26,178
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 357,255			\$ 357,255
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,554			\$ 8,554
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,118			\$ 5,118
			INSTRUCTIONAL MATERIALS	\$ 52			\$ 52
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,661,187</b>	<b>\$ 26,178</b>		<b>\$ 1,687,365</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOCES MAG Total</b>				\$ 11,351,278	\$ 1,575,106	\$ 458,241	\$ 13,384,625
<b>SOLANO EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			\$ 23,178			\$ 23,178
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			\$ 8,768			\$ 8,768
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,271		\$ 6,271
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			GENERAL SUPPLIES		\$ 9,091		\$ 9,091
			INSTRUCTIONAL MATERIALS		\$ 19,799		\$ 19,799
			PARENT INVOLVEMENT		\$ 5,309		\$ 5,309
			TEACHER ASSISTANTS		\$ 36,831		\$ 36,831
			TEACHERS		\$ 7,920		\$ 7,920
			TRANSPORTATION		\$ 740		\$ 740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,690		\$ 1,690
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 97,851		\$ 97,851
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 495			\$ 495
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,053			\$ 3,053
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,369			\$ 4,369
			INSTRUCTIONAL MATERIALS	\$ 4,112			\$ 4,112
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,198,342			\$ 1,198,342
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,654			\$ 5,654
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,711,825			\$ 1,711,825
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 760		\$ 760
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 760		\$ 760
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,315		\$ 1,315
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 16,010		\$ 16,010
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 66,320		\$ 66,320
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,212		\$ 1,212
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 26,392		\$ 26,392
	<b>SPECIAL EDUCATION Total</b>				\$ 157,581		\$ 157,581
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 40,450			\$ 40,450
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 27			\$ 27
			PARENT INVOLVEMENT	\$ 3,903			\$ 3,903
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,502			\$ 1,502
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 86,354			\$ 86,354
<b>SOLANO EL Total</b>				\$ 1,846,923	\$ 256,192	\$ 95,490	\$ 2,198,605
<b>SOLIS LEARNING ACAD</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 35,100		\$ 35,100

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOLIS LEARNING ACAD</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				\$ 36,600		\$ 36,600
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 112,136	\$ 112,136
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			\$ 570		\$ 112,136	\$ 112,706
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 25,197			\$ 25,197
	<b>CAMPUS AIDES Total</b>			\$ 25,197			\$ 25,197
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,956		\$ 5,956
			INSTRUCTIONAL MATERIALS		\$ 7,613		\$ 7,613
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHER ASSISTANTS		\$ 15,344		\$ 15,344
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,500		\$ 2,500
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 144,750		\$ 144,750
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 474			\$ 474
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 5,327			\$ 5,327
			CUSTODIAL SUPPLIES	\$ 4,834			\$ 4,834
			CUSTODIANS	\$ 240,099			\$ 240,099
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 7,442			\$ 7,442
			INSTRUCTIONAL MATERIALS	\$ 6,226			\$ 6,226
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 939,125			\$ 939,125
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,132			\$ 1,132
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,528			\$ 4,528
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,657,635			\$ 1,657,635
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,039		\$ 2,039
			INSTRUCTIONAL MATERIALS		\$ 21		\$ 21
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 2,060		\$ 2,060
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 88,710		\$ 88,710
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,533		\$ 8,533
		SpEd-Assistants	SPED-ASSISTANTS		\$ 267,793		\$ 267,793
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 180,637		\$ 180,637
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,973		\$ 4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 308,343		\$ 308,343
	<b>SPECIAL EDUCATION Total</b>				\$ 1,044,698		\$ 1,044,698
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 8,403			\$ 8,403
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,315			\$ 6,315
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL OVERTIME & RELIEF	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 12,587			\$ 12,587
			PARENT INVOLVEMENT	\$ 4,290			\$ 4,290
			TEACHERS	\$ 10,000			\$ 10,000
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,554			\$ 18,554
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 72,275			\$ 72,275



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOLIS LEARNING ACAD</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 637			\$ 637
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,309			\$ 6,309
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ 4,003			\$ 4,003
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 58,170			\$ 58,170
		TSP - Transition Services	TEACHERS		\$ 72,715		\$ 72,715
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 57,950			\$ 57,950
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,513			\$ 2,513
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 679,405</b>	<b>\$ 72,715</b>		<b>\$ 752,120</b>
<b>SOLIS LEARNING ACAD Total</b>				<b>\$ 2,362,807</b>	<b>\$ 1,300,823</b>	<b>\$ 112,136</b>	<b>\$ 3,775,766</b>
<b>SOTO EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 761		\$ 761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 5,616		\$ 5,616
			TEACHER ASSISTANTS		\$ 39,903		\$ 39,903
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,830		\$ 1,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 105,957</b>		<b>\$ 105,957</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 312			\$ 312
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 2,866			\$ 2,866
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,247			\$ 3,247
			INSTRUCTIONAL MATERIALS	\$ 3,056			\$ 3,056
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 837,236			\$ 837,236
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,202			\$ 4,202
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,322,562</b>			<b>\$ 1,322,562</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,762		\$ 1,762
			INSTRUCTIONAL MATERIALS		\$ 18		\$ 18
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,780</b>		<b>\$ 1,780</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,603		\$ 9,603
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 6,615		\$ 6,615
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,567		\$ 13,567
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 332,856		\$ 332,856
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOTO EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 89,727		\$ 89,727
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,335		\$ 4,335
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 385,432		\$ 385,432
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 131,700		\$ 131,700
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,264,015</b>		<b>\$ 1,264,015</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 62,393			\$ 62,393
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (9,307)			\$ (9,307)
			INSTRUCTIONAL MATERIALS	\$ 864			\$ 864
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 220,694		\$ 220,694
			TEACHERS		\$ 234,982		\$ 234,982
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,891			\$ 1,891
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 100,214</b>	<b>\$ 455,676</b>		<b>\$ 555,890</b>
<b>SOTO EL Total</b>				<b>\$ 1,485,934</b>	<b>\$ 1,827,428</b>	<b>\$ 95,490</b>	<b>\$ 3,408,852</b>
<b>SOTOMAYOR LA HADA</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Hw Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 28,801		\$ 28,801
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 545		\$ 545
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		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		\$ 1,047		\$ 1,047
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 93,675			\$ 93,675
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 93,675</b>	<b>\$ 34,963</b>		<b>\$ 128,638</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 22,779			\$ 22,779
	<b>CAMPUS AIDES Total</b>			<b>\$ 22,779</b>			<b>\$ 22,779</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 1,973		\$ 1,973
			PARENT INVOLVEMENT		\$ 9,593		\$ 9,593
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,680		\$ 2,680
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 155,172</b>		<b>\$ 155,172</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 455			\$ 455
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 5,098			\$ 5,098
			CUSTODIAL SUPPLIES	\$ 3,022			\$ 3,022
			CUSTODIANS	\$ 105,973			\$ 105,973
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 55,475			\$ 55,475
			GENERAL SUPPLIES	\$ 4,641			\$ 4,641
			INSTRUCTIONAL MATERIALS	\$ 6,006			\$ 6,006
			PSYCHOLOGISTS	\$ 4,197			\$ 4,197
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,273			\$ 1,273
			TEACHERS	\$ 884,641			\$ 884,641
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,092			\$ 1,092
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,368			\$ 4,368
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,423,814</b>			<b>\$ 1,423,814</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 30,871		\$ 30,871

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SOTOMAYOR LA HADA	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 321,690		\$ 321,690		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,332		\$ 5,332		
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 3,815		\$ 3,815		
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 585,526</b>		<b>\$ 585,526</b>	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,597			\$ 7,597	
			Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,283			\$ 15,283	
				CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000	
				CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000	
				CUSTODIAL SUPPLIES	\$ 3,000			\$ 3,000	
				INSTRUCTIONAL MATERIALS	\$ 54,567			\$ 54,567	
				TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,446			\$ 4,446
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				COUNSELING TIME (REGISTRATION)	\$ 6,119			\$ 6,119	
				COUNSELORS	\$ 173,847			\$ 173,847	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204	
				CUSTODIAL OVERTIME & RELIEF	\$ 274			\$ 274	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
			INSTRUCTIONAL MATERIALS	\$ 6,735			\$ 6,735		
			PARENT INVOLVEMENT	\$ 4,000			\$ 4,000		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,094			\$ 2,094		
			TEACHERS	\$ 125,699			\$ 125,699		
			TEACHERS - LIBRARY MEDIA	\$ 40,464			\$ 40,464		
TSP - PPS				INSTRUCTIONAL MATERIALS		\$ 226			\$ 226
				PARENT INVOLVEMENT		\$ 81		\$ 81	
	SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 833		\$ 833			
	TEACHERS			\$ 63,657		\$ 63,657			
	TSP - Transition Services	TEACHERS			\$ 29,086		\$ 29,086		
	TSP-Nurse/HS Counselors	COUNSELORS		\$ 54,861			\$ 54,861		
		NURSES		\$ 15,066			\$ 15,066		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 2,467			\$ 2,467		
	<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 617,590</b>	<b>\$ 29,086</b>		<b>\$ 646,676</b>
	<b>SOTOMAYOR LA HADA Total</b>					<b>\$ 2,157,858</b>	<b>\$ 804,747</b>		<b>\$ 2,962,605</b>
SOTOMAYOR LA LARS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,957		\$ 21,957		
		Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 28,977		\$ 28,977		
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,500		\$ 2,500		
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050		
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 60,818			\$ 60,818		
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 60,818</b>	<b>\$ 54,484</b>		<b>\$ 115,302</b>	
	CAFETERIA		Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 312,443	\$ 312,443	
			Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
	<b>CAFETERIA Total</b>				<b>\$ 960</b>		<b>\$ 312,443</b>	<b>\$ 313,403</b>	
	<b>CAMPUS AIDES</b>		Campus Aides-Spec Progs	CAMPUS AIDES	\$ 18,779			\$ 18,779	
	<b>CAMPUS AIDES Total</b>				<b>\$ 18,779</b>			<b>\$ 18,779</b>	
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>		PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$ 205,870			\$ 205,870	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 205,870</b>			<b>\$ 205,870</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
				INSTRUCTIONAL MATERIALS		\$ 6,613		\$ 6,613	
			PARENT INVOLVEMENT		\$ 10,067		\$ 10,067		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,330		\$ 2,330		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 134,907</b>		<b>\$ 134,907</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOTOMAYOR LA LARS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 353			\$ 353
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			COUNSELING TIME (REGISTRATION)	\$ 4,503			\$ 4,503
			CUSTODIAL SUPPLIES	\$ 2,491			\$ 2,491
			CUSTODIANS	\$ 87,618			\$ 87,618
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 45,723			\$ 45,723
			GENERAL SUPPLIES	\$ 3,825			\$ 3,825
			INSTRUCTIONAL MATERIALS	\$ 11,181			\$ 11,181
			PSYCHOLOGISTS	\$ 3,458			\$ 3,458
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,049			\$ 1,049
			TEACHERS	\$ 773,744			\$ 773,744
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 900			\$ 900
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,309,555</b>			<b>\$ 1,309,555</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,972		\$ 2,972
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 30,871		\$ 30,871
		SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 96,188		\$ 96,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,443		\$ 3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 291,977		\$ 291,977
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 9,253		\$ 9,253
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 711,479</b>		<b>\$ 711,479</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 6,252			\$ 6,252
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 64,180			\$ 64,180
			INSTRUCTIONAL MATERIALS	\$ 1,228			\$ 1,228
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 212			\$ 212
			TEACHERS	\$ 13,980			\$ 13,980
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 82,686			\$ 82,686
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,368			\$ 4,368
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,623			\$ 5,623
			COUNSELORS	\$ 165,955			\$ 165,955
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ 6,460			\$ 6,460
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,714			\$ 2,714
			TEACHERS	\$ 145,359			\$ 145,359
			TEACHERS - LIBRARY MEDIA	\$ 33,343			\$ 33,343
		TSP - Transition Services	TEACHERS		\$ 29,086		\$ 29,086
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 57,950			\$ 57,950
			NURSES	\$ 15,066			\$ 15,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,250			\$ 2,250
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 643,044</b>	<b>\$ 29,086</b>		<b>\$ 672,130</b>
<b>SOTOMAYOR LA LARS Total</b>				<b>\$ 2,239,026</b>	<b>\$ 929,956</b>	<b>\$ 312,443</b>	<b>\$ 3,481,425</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		\$ 10,410		\$ 10,410
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,150		\$ 3,150
		Perkins PD-CTSO Business Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOUTH EAST SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,100		\$ 3,100
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 20,230</b>		<b>\$ 221,964</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 428,289	\$ 428,289
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 428,289</b>	<b>\$ 428,859</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 30,424		\$ 30,424
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,017		\$ 121,017
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL AIDES		\$ 45,465		\$ 45,465
			INSTRUCTIONAL MATERIALS		\$ 57,379		\$ 57,379
			NURSES		\$ 57,952		\$ 57,952
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,017		\$ 121,017
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 337,962		\$ 337,962
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 18,120		\$ 18,120
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,049,148</b>		<b>\$ 1,049,148</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 178,901			\$ 178,901
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 41,019			\$ 41,019
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,500			\$ 1,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 4,362			\$ 4,362
			CLERICAL SUPPORT	\$ 345,214			\$ 345,214
			COUNSELING TIME (REGISTRATION)	\$ 8,030			\$ 8,030
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			CUSTODIAL SUPPLIES	\$ 16,039			\$ 16,039
			CUSTODIANS	\$ 492,259			\$ 492,259
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 21,177			\$ 21,177
			INSTRUCTIONAL MATERIALS	\$ 49,008			\$ 49,008
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 168,218			\$ 168,218
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 5,065,021			\$ 5,065,021
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 8,404			\$ 8,404
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,000			\$ 10,000
			TRANSPORTATION	\$ 1,850			\$ 1,850
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,532,339</b>			<b>\$ 6,532,339</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 439,565			\$ 439,565
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 439,565</b>			<b>\$ 439,565</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 103,897		\$ 103,897
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 2,521		\$ 2,521
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,311		\$ 5,311
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 33,873			\$ 33,873
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,167,697		\$ 1,167,697

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SOUTH EAST SH	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 613,573		\$ 613,573		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 464,055		\$ 464,055		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 13,962		\$ 13,962		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,407,906		\$ 1,407,906		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 17,694		\$ 17,694		
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 33,873</b>	<b>\$ 3,858,358</b>		<b>\$ 3,892,231</b>	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 233,508			\$ 233,508	
				CAMPUS AIDES	\$ 53,697			\$ 53,697	
				COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897	
				DIFFERENTIALS/LONGEVITIES	\$ 4,853			\$ 4,853	
				INSTRUCTIONAL AIDES	\$ 14,937			\$ 14,937	
				INSTRUCTIONAL MATERIALS	\$ 15,565			\$ 15,565	
				NURSES	\$ 23,179			\$ 23,179	
				PSYCHOLOGISTS	\$ 108,646			\$ 108,646	
				TEACHER ASSISTANTS	\$ 18,418			\$ 18,418	
				TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 454,176			\$ 454,176
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
					CLASSIFIED OVERTIME X & Z TIME	\$ 5,175			\$ 5,175
					CLERICAL SUPPORT	\$ 66,380			\$ 66,380
				COUNSELING TIME (REGISTRATION)	\$ 12,705			\$ 12,705	
				COUNSELORS	\$ 150,011			\$ 150,011	
				CUSTODIANS	\$ 33,348			\$ 33,348	
				INSTRUCTIONAL MATERIALS	\$ -			\$ -	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464	
				TEACHERS	\$ 148,321			\$ 148,321	
		TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836			
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171		
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 477,275			\$ 477,275		
			NURSES	\$ 34,768			\$ 34,768		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 16,263			\$ 16,263		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,140,649</b>	<b>\$ 58,171</b>		<b>\$ 2,198,820</b>		
<b>SOUTH EAST SH Total</b>				<b>\$ 9,429,278</b>	<b>\$ 4,985,907</b>	<b>\$ 428,289</b>	<b>\$ 14,843,474</b>		
SOUTH GATE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 565,794	\$ 565,794		
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960		
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 565,794</b>	<b>\$ 566,754</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348		
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 23,440		\$ 23,440	
				COUNSELING AIDES		\$ 54,194		\$ 54,194	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,613		\$ 72,613	
				DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200	
				INSTRUCTIONAL AIDES		\$ 31,479		\$ 31,479	
				INSTRUCTIONAL MATERIALS		\$ 19,737		\$ 19,737	
				LIBRARY AIDES		\$ 50,592		\$ 50,592	
				NURSES		\$ 81,130		\$ 81,130	
				PSYCHIATRIC SOCIAL WORKERS		\$ 121,018		\$ 121,018	
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
SOUTH GATE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 57,744		\$ 57,744	
			TEACHERS		\$ 344,973		\$ 344,973	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 17,380		\$ 17,380	
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 1,123,715</b>		<b>\$ 1,123,715</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,946			\$ 175,946
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,680			\$ 9,680
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,788			\$ 2,788
				CLERICAL SUPPORT	\$ 411,603			\$ 411,603
				COUNSELING TIME (REGISTRATION)	\$ 6,798			\$ 6,798
				COUNSELORS	\$ 361,378			\$ 361,378
				CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
				CUSTODIAL SUPPLIES	\$ 13,957			\$ 13,957
				CUSTODIANS	\$ 407,157			\$ 407,157
				FINANCIAL MANAGERS	\$ 37,921			\$ 37,921
				GENERAL SUPPLIES	\$ 6,286			\$ 6,286
				INSTRUCTIONAL AIDES	\$ 10,615			\$ 10,615
			INSTRUCTIONAL MATERIALS	\$ 47,014			\$ 47,014	
			MILEAGE & TUITION REIMBURSEMENT	\$ 100			\$ 100	
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,006			\$ 106,006	
			TEACHER ASSISTANTS	\$ -			\$ -	
			TEACHERS	\$ 5,416,768			\$ 5,416,768	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,778			\$ 5,778	
			TEMPORARY PERSONNEL ACCOUNT	\$ 22,809			\$ 22,809	
			TRANSPORTATION	\$ 750			\$ 750	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 7,055,010</b>		<b>\$ 7,055,010</b>
SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program		SPED-ADAPTED PHYSICAL EDUCATION		\$ 70,038		\$ 70,038	
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,268		\$ 16,268	
			SPED-ASSISTANTS		\$ 725,191		\$ 725,191	
			SPED-ASSISTANTS		\$ 112,162		\$ 112,162	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 518,699		\$ 518,699	
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,918		\$ 14,918	
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 929,761		\$ 929,761	
			SPED-SPEECH & LANGUAGE		\$ 104,820		\$ 104,820	
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,491,857</b>		<b>\$ 2,491,857</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population      TSP - Investments		CAMPUS AIDES	\$ 26,850			\$ 26,850	
			ADVISORS/COORDINATORS	\$ 346,245			\$ 346,245	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,611			\$ 7,611	
			CLERICAL SUPPORT	\$ 132,760			\$ 132,760	
			DIFFERENTIALS/LONGEVITIES	\$ 4,548			\$ 4,548	
			INSTRUCTIONAL MATERIALS	\$ 6,986			\$ 6,986	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 444,737			\$ 444,737	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003	
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,712			\$ 3,712	
			COUNSELING TIME (REGISTRATION)	\$ 11,275			\$ 11,275	
			INSTRUCTIONAL MATERIALS	\$ -			\$ -	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463	
			TEACHERS	\$ 148,321			\$ 148,321	
	TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOUTH GATE MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 14,555			\$ 14,555
	<b>TARGETED STUDENT POPULATION Total</b>			\$ <b>1,187,834</b>			\$ <b>1,187,834</b>
<b>SOUTH GATE MS Total</b>				\$ <b>8,357,700</b>	\$ <b>3,615,572</b>	\$ <b>565,794</b>	\$ <b>12,539,066</b>
<b>SOUTH GATE SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 8,350		\$ 8,350
		Perkins Inst-Cabinetry Millwor	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 6,320		\$ 6,320
		Perkins Inst-Hw Cabinetry Mill	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 8,145		\$ 8,145
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000
		Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 500		\$ 500
		Perkins TR-Cabinetry Millwork	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ <b>201,734</b>	\$ <b>25,015</b>		\$ <b>226,749</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 550,260	\$ 550,260
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
	<b>CAFETERIA Total</b>			\$ <b>570</b>		\$ <b>550,260</b>	\$ <b>550,830</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ <b>80,548</b>			\$ <b>80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 61,273		\$ 61,273
			CLERICAL SUPPORT		\$ 203,082		\$ 203,082
			COACHES INSTRUCTIONAL	\$ 136,664			\$ 136,664
			COUNSELORS	\$ 231,794			\$ 231,794
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			DIFFERENTIALS/LONGEVITIES	\$ 1,820			\$ 1,820
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (41,940)			\$ (41,940)
			INSTRUCTIONAL MATERIALS	\$ 68,891			\$ 68,891
			NURSES	\$ 81,131			\$ 81,131
			PARENT INVOLVEMENT	\$ 13,870			\$ 13,870
			PSYCHIATRIC SOCIAL WORKERS	\$ 121,021			\$ 121,021
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,392			\$ 4,392
			TEACHERS	\$ 365,566			\$ 365,566
			TRANSPORTATION	\$ 5,550			\$ 5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 24,150			\$ 24,150
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ <b>1,398,285</b>		\$ <b>1,398,285</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 168,925			\$ 168,925
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 4,891			\$ 4,891
			CLERICAL SUPPORT	\$ 490,123			\$ 490,123
			COUNSELING TIME (REGISTRATION)	\$ 9,216			\$ 9,216
			CUSTODIAL SUPPLIES	\$ 20,468			\$ 20,468
			CUSTODIANS	\$ 608,653			\$ 608,653
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 46,631			\$ 46,631
			INSTRUCTIONAL MATERIALS	\$ 60,346			\$ 60,346
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 82,506			\$ 82,506
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 296,208			\$ 296,208
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 8,955,924			\$ 8,955,924
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 10,972			\$ 10,972
			TEMPORARY PERSONNEL ACCOUNT	\$ 43,888			\$ 43,888
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>11,043,460</b>			\$ <b>11,043,460</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOUTH GATE SH</b>	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ber/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 49,358		\$ 49,358
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 71,002		\$ 71,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 11,514		\$ 11,514
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,134,270		\$ 1,134,270
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 235,067		\$ 235,067
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 674,851		\$ 674,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 19,827		\$ 19,827
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,458,717		\$ 1,458,717
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,843		\$ 12,843
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,667,449</b>		<b>\$ 3,667,449</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,761			\$ 116,761
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 205,637			\$ 205,637
			CLASSIFIED OVERTIME X & Z TIME	\$ 12,000			\$ 12,000
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			CUSTODIAL OVERTIME & RELIEF	\$ 12,000			\$ 12,000
			INSTRUCTIONAL MATERIALS	\$ 83,562			\$ 83,562
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,464			\$ 1,464
			TEACHERS	\$ 205,396			\$ 205,396
			TRANSPORTATION	\$ 9,250			\$ 9,250
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 447,883			\$ 447,883
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,245			\$ 7,245
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 15,158			\$ 15,158
			COUNSELORS	\$ 252,278			\$ 252,278
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 104,052			\$ 104,052
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
		TSP - Transition Services	TEACHERS		\$ 66,901		\$ 66,901
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 484,586			\$ 484,586
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 20,916			\$ 20,916
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,397,560</b>	<b>\$ 122,982</b>		<b>\$ 2,520,542</b>
<b>SOUTH GATE SH Total</b>				<b>\$ 13,732,965</b>	<b>\$ 5,213,731</b>	<b>\$ 550,260</b>	<b>\$ 19,496,956</b>
<b>SOUTH PARK EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 151,822</b>			<b>\$ 151,822</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 336,874	\$ 336,874
	<b>CAFETERIA Total</b>					<b>\$ 336,874</b>	<b>\$ 336,874</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 26,164		\$ 26,164
			COACHES INSTRUCTIONAL		\$ 231,794		\$ 231,794
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407		\$ 48,407
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SOUTH PARK EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 33,426		\$ 33,426
			TEACHER ASSISTANTS		\$ 133,595		\$ 133,595
			TRANSPORTATION		\$ 11,100		\$ 11,100
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,000		\$ 9,000
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 521,100</b>		<b>\$ 521,100</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,955			\$ 1,955
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,845			\$ 1,845
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL OVERTIME & RELIEF	\$ 1,955			\$ 1,955
			CUSTODIAL SUPPLIES	\$ 6,467			\$ 6,467
			CUSTODIANS	\$ 178,244			\$ 178,244
			GENERAL SUPPLIES	\$ 10,387			\$ 10,387
			INSTRUCTIONAL MATERIALS	\$ 10,170			\$ 10,170
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 138,962			\$ 138,962
			TEACHERS	\$ 4,282,555			\$ 4,282,555
			TEMPORARY PERSONNEL ACCOUNT	\$ 30,918			\$ 30,918
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,076,573</b>			<b>\$ 5,076,573</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 38,456		\$ 38,456
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -		\$ -
			INSTRUCTIONAL MATERIALS		\$ 388		\$ 388
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 38,844</b>		<b>\$ 38,844</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,782		\$ 9,782
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 2,096		\$ 2,096
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,399		\$ 21,399
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 222,437		\$ 222,437
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,503		\$ 6,503
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 401,455		\$ 401,455
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 120,674		\$ 120,674
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,088,451</b>		<b>\$ 1,088,451</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 35,144			\$ 35,144
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 6,212			\$ 6,212
			NURSES	\$ 69,540			\$ 69,540
			PSYCHOLOGISTS	\$ 42,249			\$ 42,249
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,352			\$ 2,352
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 117,200		\$ 117,200

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SOUTH PARK EL	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,381			\$ 10,381
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 423,272</b>	<b>\$ 229,362</b>		<b>\$ 652,634</b>
<b>SOUTH PARK EL Total</b>				<b>\$ 5,738,002</b>	<b>\$ 1,877,757</b>	<b>\$ 336,874</b>	<b>\$ 7,952,633</b>
South Reg HS MAG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 408,168	\$ 408,168
	<b>CAFETERIA Total</b>					<b>\$ 408,168</b>	<b>\$ 408,168</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,136		\$ 8,136
		CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 35,000		\$ 35,000
			INSTRUCTIONAL MATERIALS		\$ 427,939		\$ 427,939
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 529,680</b>		<b>\$ 529,680</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,202			\$ 2,202
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			COUNSELING TIME (REGISTRATION)	\$ 2,479			\$ 2,479
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,205			\$ 24,205
			CUSTODIAL SUPPLIES	\$ 9,189			\$ 9,189
			CUSTODIANS	\$ 278,133			\$ 278,133
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 19,754			\$ 19,754
			INSTRUCTIONAL MATERIALS	\$ 28,725			\$ 28,725
			PARENT INVOLVEMENT	\$ 4,868			\$ 4,868
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 149,933			\$ 149,933
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,586,793			\$ 4,586,793
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,082			\$ 4,082
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,592			\$ 18,592
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,636,057</b>			<b>\$ 5,636,057</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,342			\$ 125,342
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 19,754			\$ 19,754
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 145,096</b>			<b>\$ 145,096</b>
	<b>NEW SCHOOLS START UP COSTS</b>	Start-Up Costs-New Schools	NEW SCHOOLS START UP COSTS	\$ 468,216			\$ 468,216
	<b>NEW SCHOOLS START UP COSTS Total</b>			<b>\$ 468,216</b>			<b>\$ 468,216</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 104,243			\$ 104,243
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 104,243</b>			<b>\$ 104,243</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,491			\$ 5,491
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 5,805			\$ 5,805
			COUNSELORS	\$ 146,864			\$ 146,864
			INSTRUCTIONAL MATERIALS	\$ 804			\$ 804
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 231,794			\$ 231,794
			NURSES	\$ 23,179			\$ 23,179
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 731,133</b>			<b>\$ 731,133</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>South Reg HS MAG Total</b>				<b>\$ 7,125,019</b>	<b>\$ 529,680</b>	<b>\$ 408,168</b>	<b>\$ 8,062,867</b>
<b>SOUTHEAST MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 503,050	\$ 503,050
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 503,050</b>	<b>\$ 504,010</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 36,307		\$ 36,307
			INSTRUCTIONAL MATERIALS		\$ 7,812		\$ 7,812
			NURSES		\$ 46,360		\$ 46,360
			PSYCHIATRIC SOCIAL WORKERS		\$ 96,816		\$ 96,816
			PSYCHOLOGISTS		\$ 48,286		\$ 48,286
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 6,294		\$ 6,294
			TEACHERS		\$ 339,643		\$ 339,643
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,220		\$ 10,220
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 650,343</b>		<b>\$ 650,343</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,876			\$ 1,876
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 5,342			\$ 5,342
			COUNSELORS	\$ 233,550			\$ 233,550
			CUSTODIAL SUPPLIES	\$ 8,946			\$ 8,946
			CUSTODIANS	\$ 363,806			\$ 363,806
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921
			GENERAL SUPPLIES	\$ 12,595			\$ 12,595
			INSTRUCTIONAL MATERIALS	\$ 5,000			\$ 5,000
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,714			\$ 69,714
			TEACHERS	\$ 3,632,414			\$ 3,632,414
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,105			\$ 3,105
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,560			\$ 16,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,797,651</b>			<b>\$ 4,797,651</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 96,358		\$ 96,358
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 4,655		\$ 4,655
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 12,635		\$ 12,635
		SpEd-Assistants	SPED-ASSISTANTS		\$ 279,326		\$ 279,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 288,240		\$ 288,240
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 346,684		\$ 346,684
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,842		\$ 7,842
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 412,621		\$ 412,621
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 254		\$ 254
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 11,398		\$ 11,398
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,460,013</b>		<b>\$ 1,460,013</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CLERICAL SUPPORT	\$ 65,236			\$ 65,236
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 36,304			\$ 36,304
			INSTRUCTIONAL MATERIALS	\$ 12,319			\$ 12,319
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,204			\$ 24,204
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>SOUTHEAST MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 6,931			\$ 6,931		
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193		
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105		
			COUNSELING TIME (REGISTRATION)	\$ 5,264			\$ 5,264		
			COUNSELORS	\$ 115,897			\$ 115,897		
			INSTRUCTIONAL MATERIALS	\$ -			\$ -		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,463			\$ 1,463		
			TEACHERS	\$ 148,321			\$ 148,321		
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,365			\$ 9,365	
			<b>TARGETED STUDENT POPULATION Total</b>			\$ 919,314			\$ 919,314
		<b>SOUTHEAST MS Total</b>				\$ 5,798,473	\$ 2,110,356	\$ 503,050	\$ 8,411,879
<b>STAGG EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,220			\$ 144,220		
		<b>4 YEAR OLD TK PROGRAM Total</b>		\$ 144,220			\$ 144,220		
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178	
		<b>ARTS PROGRAM Total</b>		\$ 23,178			\$ 23,178		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132	
		<b>CAFETERIA Total</b>					\$ 105,132	\$ 105,132	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		\$ 16,798			\$ 16,798		
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 69,539		\$ 69,539
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 7,039		\$ 7,039
				DIFFERENTIALS/LONGEVITIES			\$ 765		\$ 765
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 20,400		\$ 20,400
				INSTRUCTIONAL MATERIALS			\$ 9,259		\$ 9,259
				TEACHER ASSISTANTS			\$ 73,654		\$ 73,654
				TRANSPORTATION			\$ 3,700		\$ 3,700
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT				\$ 3,240		\$ 3,240		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					\$ 187,596		\$ 187,596		
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 160,248			\$ 160,248
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 756			\$ 756		
		CLERICAL SUPPORT		\$ 143,852			\$ 143,852		
		CUSTODIAL SUPPLIES		\$ 3,702			\$ 3,702		
		CUSTODIANS		\$ 144,896			\$ 144,896		
		GENERAL SUPPLIES		\$ 7,123			\$ 7,123		
		INSTRUCTIONAL MATERIALS		\$ 6,704			\$ 6,704		
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$ 22,371			\$ 22,371		
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 58,510			\$ 58,510		
		TEACHERS		\$ 1,843,780			\$ 1,843,780		
		TEMPORARY PERSONNEL ACCOUNT		\$ 9,218			\$ 9,218		
		<b>GENERAL SCHOOL PROGRAM Total</b>		\$ 2,407,193			\$ 2,407,193		
		<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ADAPTED PHYSICAL EDUCATION			\$ 56,981		\$ 56,981
				SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 75,869		\$ 75,869
SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST					\$ 69,486		\$ 69,486		
SPED-ASSISTANTS					\$ 269,811		\$ 269,811		
SPED-ASSISTANTS					\$ 161,279		\$ 161,279		
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 111,873		\$ 111,873		
			\$ 3,889		\$ 3,889				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STAGG EL	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 217,724		\$ 217,724
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 79,975		\$ 79,975
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,046,887</b>		<b>\$ 1,046,887</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 47,047			\$ 47,047
			DIFFERENTIALS/LONGEVITIES	\$ 510			\$ 510
			INSTRUCTIONAL MATERIALS	\$ 14,843			\$ 14,843
			TEACHERS	\$ 25,000			\$ 25,000
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 81,919		\$ 81,919
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,198			\$ 3,198
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,133			\$ 7,133
			INSTRUCTIONAL MATERIALS	\$ 72			\$ 72
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 142,176</b>	<b>\$ 369,247</b>		<b>\$ 511,423</b>
<b>STAGG EL Total</b>				<b>\$ 2,733,565</b>	<b>\$ 1,603,730</b>	<b>\$ 105,132</b>	<b>\$ 4,442,427</b>
Stagg St State PreSc	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,244	\$ 131,244
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,244</b>	<b>\$ 131,244</b>
<b>Stagg St State PreSc Total</b>						<b>\$ 131,244</b>	<b>\$ 131,244</b>
STANFORD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 259,433	\$ 259,433
	<b>CAFETERIA Total</b>					<b>\$ 259,433</b>	<b>\$ 259,433</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 3,763		\$ 3,763
			NURSES		\$ 69,540		\$ 69,540
			PARENT INVOLVEMENT		\$ 1,249		\$ 1,249
			TEACHER ASSISTANTS		\$ 82,864		\$ 82,864
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,140		\$ 5,140
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 297,606</b>		<b>\$ 297,606</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,032			\$ 1,032
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 4,227			\$ 4,227
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 9,095			\$ 9,095
			INSTRUCTIONAL MATERIALS	\$ 8,560			\$ 8,560
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,453,304			\$ 2,453,304
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,770			\$ 11,770
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,011,027</b>			<b>\$ 3,011,027</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,564		\$ 3,564

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STANFORD EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 36		\$ 36
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,600</b>		<b>\$ 3,600</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,104		\$ 6,104
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,306		\$ 2,306
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 110,482		\$ 110,482
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,232		\$ 2,232
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 10,197		\$ 10,197
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 293,990</b>		<b>\$ 293,990</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,148			\$ 28,148
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 70,670			\$ 70,670
			NURSES	\$ 11,588			\$ 11,588
			PARENT INVOLVEMENT	\$ 2,313			\$ 2,313
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,895			\$ 5,895
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 11,223			\$ 11,223
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,579			\$ 5,579
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 342,688</b>			<b>\$ 342,688</b>
<b>STANFORD EL Total</b>				<b>\$ 3,446,326</b>	<b>\$ 595,196</b>	<b>\$ 259,433</b>	<b>\$ 4,300,955</b>
STANFORD PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 260,709			\$ 260,709
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 260,709</b>			<b>\$ 260,709</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,702		\$ 2,702
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 2,915		\$ 2,915
			TEACHER ASSISTANTS		\$ 49,112		\$ 49,112
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,410		\$ 1,410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 81,639</b>		<b>\$ 81,639</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 309			\$ 309
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,775			\$ 2,775
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,822			\$ 2,822
			INSTRUCTIONAL MATERIALS	\$ 2,656			\$ 2,656
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
STANFORD PC	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598	
			TEACHERS	\$ 814,368			\$ 814,368	
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,652			\$ 3,652	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 1,310,388</b>			<b>\$ 1,310,388</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,079		\$ 2,079
				INSTRUCTIONAL MATERIALS		\$ 21		\$ 21
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 2,100</b>		<b>\$ 2,100</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 59		\$ 59
				SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,342		\$ 2,342
				SpEd-APEIS		\$ 46,332		\$ 46,332
				SpEd-Preschool Program		\$ 56,081		\$ 56,081
				SPED-SCHOOL ALLOC-COMPLIANCE		\$ 1,403		\$ 1,403
				Speech & Language Program		\$ 4,597		\$ 4,597
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 110,814</b>		<b>\$ 110,814</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,368			\$ 6,368
				DIFFERENTIALS/LONGEVITIES	\$ 3,060			\$ 3,060
				INSTRUCTIONAL MATERIALS	\$ 4,368			\$ 4,368
				PARENT INVOLVEMENT	\$ 13,167			\$ 13,167
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,196			\$ 2,196
				TEACHER ASSISTANTS	\$ 300			\$ 300
				TEMPORARY PERSONNEL ACCOUNT	\$ 7,441			\$ 7,441
				TSP - ETK/PCC Expansion		\$ 56,081		\$ 56,081
				TEACHERS		\$ 101,288		\$ 101,288
				TSP - Investments		\$ 1,070		\$ 1,070
LIBRARY AIDES					\$ 13,522		\$ 13,522	
TEMPORARY PERSONNEL ACCOUNT					\$ 1,000		\$ 1,000	
TSP - PAL					\$ 56,081		\$ 56,081	
TEACHERS					\$ 119,836		\$ 119,836	
TSP-Nurse/HS Counselors		\$ 23,179		\$ 23,179				
TSP-Parental Engagement		\$ 1,519		\$ 1,519				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 82,792</b>	<b>\$ 333,286</b>		<b>\$ 416,078</b>	
<b>STANFORD PC Total</b>				<b>\$ 1,717,047</b>	<b>\$ 527,839</b>	<b>\$ 95,490</b>	<b>\$ 2,340,376</b>	
Stanford Pr Ctr CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,953	\$ 131,953	
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,953</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 108,532		\$ 108,532	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 224,355		\$ 224,355	
<b>SPECIAL EDUCATION Total</b>					<b>\$ 338,663</b>		<b>\$ 338,663</b>	
<b>Stanford Pr Ctr CSPP Total</b>					<b>\$ 338,663</b>	<b>\$ 131,953</b>	<b>\$ 470,616</b>	
Stanley Mosk EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 154,866	\$ 154,866	
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 154,866</b>
<b>Stanley Mosk EI CSPP Total</b>						<b>\$ 154,866</b>	<b>\$ 154,866</b>	
STATE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855	
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 166,855</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
			<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 349,928	\$ 349,928	
			<b>CAFETERIA Total</b>					<b>\$ 349,928</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
<b>CAMPUS AIDES Total</b>				<b>\$ 16,798</b>		<b>\$ 16,798</b>		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>					\$ 68,332		\$ 68,332	



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STATE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,167		\$ 7,167
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 4,999		\$ 4,999
			NURSES		\$ 23,178		\$ 23,178
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 92,069		\$ 92,069
			TEACHERS		\$ 33,655		\$ 33,655
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,800		\$ 4,800
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 277,920</b>		<b>\$ 277,920</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 246,178			\$ 246,178
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378
			CUSTODIAL SUPPLIES	\$ -			\$ -
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,267)			\$ (10,267)
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 8,962			\$ 8,962
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 22,347			\$ 22,347
			TEACHERS	\$ 2,441,910			\$ 2,441,910
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,012			\$ 12,012
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,013,449</b>			<b>\$ 3,013,449</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,594		\$ 4,594
			INSTRUCTIONAL MATERIALS		\$ 46		\$ 46
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,640</b>		<b>\$ 4,640</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 28,934		\$ 28,934
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,313		\$ 9,313
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,483		\$ 5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 326,210		\$ 326,210
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 93,210		\$ 93,210
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 849,261</b>		<b>\$ 849,261</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CUSTODIAL SUPPLIES	\$ 6,000			\$ 6,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL AIDES	\$ 20,986			\$ 20,986
			INSTRUCTIONAL MATERIALS	\$ 29,048			\$ 29,048
			MILEAGE & TUITION REIMBURSEMENT	\$ 125			\$ 125
			PARENT INVOLVEMENT	\$ 14,930			\$ 14,930
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,462			\$ 15,462
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,071			\$ 5,071

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STATE EL	TARGETED STUDENT POPULATION Total			\$ 196,194			\$ 196,194
STATE EL Total				\$ 3,462,291	\$ 1,131,821	\$ 349,928	\$ 4,944,040
State St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,129,525	\$ 1,129,525
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,300	\$ 4,300
	EARLY CHILDHOOD DEVELOPMENT Total					\$ 1,200,190	\$ 1,200,190
State St EEC Total						\$ 1,200,190	\$ 1,200,190
STERRY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	4 YEAR OLD TK PROGRAM Total			\$ 166,855			\$ 166,855
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 149,041	\$ 149,041
	CAFETERIA Total					\$ 149,041	\$ 149,041
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,110		\$ 7,110
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 1,586		\$ 1,586
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			PSYCHOLOGISTS		\$ 24,207		\$ 24,207
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,270		\$ 2,270
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 131,433		\$ 131,433
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 534			\$ 534
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 3,326			\$ 3,326
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 5,151			\$ 5,151
			INSTRUCTIONAL MATERIALS	\$ 4,848			\$ 4,848
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,343,749			\$ 1,343,749
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,666			\$ 6,666
	GENERAL SCHOOL PROGRAM Total			\$ 1,855,001			\$ 1,855,001
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,232		\$ 4,232
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,381		\$ 18,381
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 122,273		\$ 122,273
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 218,829		\$ 218,829
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 78,829		\$ 78,829
	SPECIAL EDUCATION Total				\$ 730,169		\$ 730,169
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,744			\$ 3,744
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 648			\$ 648

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
STERRY EL	TARGETED STUDENT POPULATION	Targeted Student Population	PARENT INVOLVEMENT	\$ 4,872			\$ 4,872	
			TEACHER ASSISTANTS	\$ 35,570			\$ 35,570	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,302			\$ 2,302
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 103,225</b>			<b>\$ 103,225</b>
<b>STERRY EL Total</b>			<b>\$ 2,176,646</b>	<b>\$ 861,602</b>	<b>\$ 149,041</b>	<b>\$ 3,187,289</b>		
STEVENSON G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$ 321			\$ 321	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -	
			GENERAL SUPPLIES	\$ 2,788			\$ 2,788	
			INSTRUCTIONAL MATERIALS	\$ 3,076			\$ 3,076	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941	
			TEACHERS	\$ 672,328			\$ 672,328	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 700,454</b>			<b>\$ 700,454</b>
		<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,343			\$ 125,343
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,788			\$ 2,788
		<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 128,131</b>			<b>\$ 128,131</b>
<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448		
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>		
<b>STEVENSON G/HA MAG Total</b>			<b>\$ 865,033</b>			<b>\$ 865,033</b>		
STEVENSON MS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Graphic Productio	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,285		\$ 22,285	
		Perkins PD-CTSO Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000	
		Perkins TR-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 31,055</b>		<b>\$ 31,055</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 546,510		\$ 546,510
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 546,510</b>	<b>\$ 547,470</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548	
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,500		\$ 1,500	
			CLERICAL SUPPORT		\$ 66,380			\$ 66,380
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610			\$ 72,610
			DIFFERENTIALS/LONGEVITIES		\$ 1,518			\$ 1,518
			GENERAL SUPPLIES		\$ 500			\$ 500
			INSTRUCTIONAL MATERIALS		\$ 217,181			\$ 217,181
NURSES				\$ 46,361			\$ 46,361	
PSYCHIATRIC SOCIAL WORKERS				\$ 48,407			\$ 48,407	
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 1,463			\$ 1,463	
TEACHER ASSISTANTS				\$ 9,209			\$ 9,209	
TEACHERS				\$ 111,873			\$ 111,873	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>	CE-NCLB T1 Sch-Parent Invlmnt	TRANSPORTATION		\$ 1,850			\$ 1,850	
		PARENT INVOLVEMENT		\$ 12,210		\$ 12,210		
		ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516		
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 824,372</b>		<b>\$ 824,372</b>	
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 174,564			\$ 174,564	
		CLASSIFIED OVERTIME X & Z TIME		\$ 1,833		\$ 1,833		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 325		\$ 325		
		CLERICAL SUPPORT		\$ 279,736		\$ 279,736		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STEVENSON MS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELING TIME (REGISTRATION)	\$ 6,168			\$ 6,168
			COUNSELORS	\$ 219,268			\$ 219,268
			CUSTODIAL SUPPLIES	\$ 12,772			\$ 12,772
			CUSTODIANS	\$ 422,470			\$ 422,470
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 10,885			\$ 10,885
			INSTRUCTIONAL MATERIALS	\$ 23,164			\$ 23,164
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 138,962			\$ 138,962
			TEACHERS	\$ 4,240,628			\$ 4,240,628
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,155			\$ 4,155
			TEMPORARY PERSONNEL ACCOUNT	\$ 22,160			\$ 22,160
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,611,412</b>			<b>\$ 5,611,412</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,856			\$ 2,856
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 2,856</b>			<b>\$ 2,856</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 435,564			\$ 435,564
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 435,564</b>			<b>\$ 435,564</b>
	SPECIAL EDUCATION	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 9,865		\$ 9,865
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,238		\$ 6,238
		SpEd-Assistants	SPED-ASSISTANTS		\$ 495,523		\$ 495,523
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 336,486		\$ 336,486
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 323,631		\$ 323,631
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 10,519		\$ 10,519
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,190,573		\$ 1,190,573
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,359		\$ 67,359
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,440,194</b>		<b>\$ 2,440,194</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			INSTRUCTIONAL MATERIALS	\$ 96,392			\$ 96,392
			NURSES	\$ 46,361			\$ 46,361
			PARENT INVOLVEMENT	\$ 258			\$ 258
			PSYCHIATRIC SOCIAL WORKERS	\$ 48,407			\$ 48,407
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
			TEACHERS	\$ 82,776			\$ 82,776
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 293,728			\$ 293,728
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,195			\$ 5,195
			CLASSIFIED OVERTIME X & Z TIME	\$ 935			\$ 935
			COUNSELING TIME (REGISTRATION)	\$ 8,879			\$ 8,879
			INSTRUCTIONAL MATERIALS	\$ 728			\$ 728
			PARENT INVOLVEMENT	\$ 1,012			\$ 1,012
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 184,769			\$ 184,769
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 47,000			\$ 47,000
			INSTRUCTIONAL MATERIALS	\$ 70,974			\$ 70,974
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,000			\$ 25,000
			TEACHER ASSISTANTS	\$ 17,536			\$ 17,536
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STEVENSON MS	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,329			\$ 11,329
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,210,377</b>			<b>\$ 1,210,377</b>
<b>STEVENSON MS Total</b>				<b>\$ 7,364,352</b>	<b>\$ 3,295,621</b>	<b>\$ 546,510</b>	<b>\$ 11,206,483</b>
Stonehurst Ave SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,000	\$ 131,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,000</b>	<b>\$ 131,000</b>
<b>Stonehurst Ave SPS Total</b>						<b>\$ 131,000</b>	<b>\$ 131,000</b>
STONEHURST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,485		\$ 10,485
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915
			INSTRUCTIONAL MATERIALS		\$ 1,711		\$ 1,711
			PARENT INVOLVEMENT		\$ 4,729		\$ 4,729
			TEACHER ASSISTANTS		\$ 36,836		\$ 36,836
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,320		\$ 2,320
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 134,328</b>		<b>\$ 134,328</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 487			\$ 487
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,220			\$ 3,220
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,726			\$ 4,726
			INSTRUCTIONAL MATERIALS	\$ 4,448			\$ 4,448
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,231,764			\$ 1,231,764
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,116			\$ 6,116
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,746,561</b>			<b>\$ 1,746,561</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 54,867		\$ 54,867
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 182,616		\$ 182,616
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 88,905		\$ 88,905
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 199,615		\$ 199,615
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 58,961		\$ 58,961
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 743,385</b>		<b>\$ 743,385</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 66,320			\$ 66,320
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,800			\$ 1,800
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 3,065			\$ 3,065
			PARENT INVOLVEMENT	\$ 3,100			\$ 3,100
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 105,198		\$ 105,198
			TEACHERS		\$ 124,172		\$ 124,172

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STONEHURST EL	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,210			\$ 2,210
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 112,383</b>	<b>\$ 229,370</b>		<b>\$ 341,753</b>
<b>STONEHURST EL Total</b>				<b>\$ 1,922,102</b>	<b>\$ 1,107,083</b>	<b>\$ 95,490</b>	<b>\$ 3,124,675</b>
Stoner Ave El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 222,229			\$ 222,229
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 222,229</b>			<b>\$ 222,229</b>
<b>Stoner Ave El DLC Sp Total</b>				<b>\$ 222,229</b>			<b>\$ 222,229</b>
STONER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 3,184		\$ 3,184
			TEACHER ASSISTANTS		\$ 42,970		\$ 42,970
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,880		\$ 2,880
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 166,752</b>		<b>\$ 166,752</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,467			\$ 140,467
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 512			\$ 512
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,428			\$ 4,428
			CUSTODIANS	\$ 136,187			\$ 136,187
			GENERAL SUPPLIES	\$ 5,151			\$ 5,151
			INSTRUCTIONAL MATERIALS	\$ 4,848			\$ 4,848
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 996,739			\$ 996,739
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,666			\$ 6,666
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,485,109</b>			<b>\$ 1,485,109</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,898		\$ 4,898
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 47,782		\$ 47,782
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 273,145		\$ 273,145
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,953		\$ 3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 390,461		\$ 390,461
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 237,988		\$ 237,988
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,179,712</b>		<b>\$ 1,179,712</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 55,938			\$ 55,938
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 7,391			\$ 7,391
			PARENT INVOLVEMENT	\$ 6,270			\$ 6,270
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
STONER EL	TARGETED STUDENT POPULATION	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			INSTRUCTIONAL MATERIALS	\$ 4,342			\$ 4,342	
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209	
			TEACHERS	\$ 115,897			\$ 115,897	
			NURSES	\$ 34,768			\$ 34,768	
			TSP-Nurse/HS Counselors					
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,249			\$ 3,249
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 268,887</b>			<b>\$ 268,887</b>	
<b>STONER EL Total</b>				<b>\$ 1,838,909</b>	<b>\$ 1,346,464</b>	<b>\$ 141,325</b>	<b>\$ 3,326,698</b>	
Stoner Elem CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,248	\$ 131,248	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,248</b>	<b>\$ 131,248</b>	
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,004		\$ 4,004	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,004</b>		<b>\$ 4,004</b>	
<b>Stoner Elem CSPP Total</b>					<b>\$ 4,004</b>	<b>\$ 131,248</b>	<b>\$ 135,252</b>	
STONE POINT HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 46,390			\$ 46,390	
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 46,390</b>			<b>\$ 46,390</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 11,919		\$ 11,919
			COUNSELORS			\$ 23,179		\$ 23,179
			INSTRUCTIONAL MATERIALS			\$ 1,525		\$ 1,525
			TRANSPORTATION			\$ 1,500		\$ 1,500
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 670	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 38,793</b>		<b>\$ 38,793</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM		\$ 4,434			\$ 4,434
			Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 987,290			\$ 987,290
Custodians-Per Pupil-Cont E Sc			OPTIONS PROGRAM	\$ 34,594			\$ 34,594	
Oper Mtl-Contin Schs			OPTIONS PROGRAM	\$ 984			\$ 984	
Opp.Sch-Sal/Ben/Trans-Schs			OPTIONS PROGRAM	\$ 664			\$ 664	
TPA-Opp & Cont Schs			OPTIONS PROGRAM	\$ 47			\$ 47	
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 1,028,013</b>			<b>\$ 1,028,013</b>	
SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM			\$ 3,085		\$ 3,085	
		SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081	
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 122,457		\$ 122,457	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 1,148		\$ 1,148	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 182,771</b>		<b>\$ 182,771</b>	
STONE POINT HS	TARGETED STUDENT POPULATION	Targeted Student Population	CAMPUS AIDES	\$ 11,198			\$ 11,198	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,200			\$ 11,200	
			CLASSIFIED OVERTIME X & Z TIME	\$ 6,500			\$ 6,500	
			INSTRUCTIONAL MATERIALS	\$ 5,420			\$ 5,420	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 732			\$ 732	
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,000			\$ 8,000
				CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
				COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			TSP - Transition Services	TEACHERS		\$ 2,907		\$ 2,907
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 926			\$ 926
			TSPP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 891			\$ 891
				INSTRUCTIONAL MATERIALS	\$ 99			\$ 99
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 68,145</b>	<b>\$ 2,907</b>
<b>STONE POINT HS Total</b>				<b>\$ 1,142,548</b>	<b>\$ 224,471</b>		<b>\$ 1,367,019</b>	
STRATHERN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 170,227			\$ 170,227	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 170,227</b>			<b>\$ 170,227</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517	
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 15,517</b>		<b>\$ 15,517</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
STRATHERN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,230	\$ 269,230
	<b>CAFETERIA Total</b>					<b>\$ 269,230</b>	<b>\$ 269,230</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,043		\$ 15,043
			COACHES INSTRUCTIONAL		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 1,669		\$ 1,669
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (21,255)		\$ (21,255)
			INSTRUCTIONAL MATERIALS		\$ 6,423		\$ 6,423
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			NURSES		\$ 23,179		\$ 23,179
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			TEACHER ASSISTANTS		\$ 71,769		\$ 71,769
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,610		\$ 5,610
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 324,819</b>		<b>\$ 324,819</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,174			\$ 1,174
			CLERICAL SUPPORT	\$ 132,606			\$ 132,606
			CUSTODIAL SUPPLIES	\$ 4,592			\$ 4,592
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 10,591			\$ 10,591
			INSTRUCTIONAL MATERIALS	\$ 9,968			\$ 9,968
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,423			\$ 91,423
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,866,904			\$ 2,866,904
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,706			\$ 13,706
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,447,228</b>			<b>\$ 3,447,228</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,628		\$ 2,628
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,122		\$ 7,122
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,678		\$ 6,678
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,228		\$ 5,228
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 98,186		\$ 98,186
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 768,101</b>		<b>\$ 768,101</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 20,036			\$ 20,036



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
STRATHERN EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$ 29,226			\$ 29,226			
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916			
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)			
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)			
			LIBRARY AIDES	\$ 25,298			\$ 25,298			
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 280,405		\$ 280,405		
				TEACHERS		\$ 312,737		\$ 312,737		
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,773			\$ 5,773		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 296,845</b>	<b>\$ 593,142</b>		<b>\$ 889,987</b>	
		<b>STRATHERN EL Total</b>				<b>\$ 4,010,806</b>	<b>\$ 1,701,579</b>	<b>\$ 269,230</b>	<b>\$ 5,981,615</b>	
		Strathern EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,953	\$ 131,953	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,953</b>	<b>\$ 131,953</b>			
<b>Strathern EI CSPP Total</b>						<b>\$ 131,953</b>	<b>\$ 131,953</b>			
STUDIO SCHOOL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 23,947			\$ 23,947			
		<b>CAMPUS AIDES Total</b>		<b>\$ 23,947</b>			<b>\$ 23,947</b>			
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,591		\$ 15,591		
				COUNSELORS		\$ 115,897		\$ 115,897		
				INSTRUCTIONAL MATERIALS		\$ 1,937		\$ 1,937		
				PARENT INVOLVEMENT		\$ 19,636		\$ 19,636		
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,690		\$ 2,690	
				CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758	
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 214,356</b>		<b>\$ 214,356</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 161,434			\$ 161,434
					CLASSIFIED SUBSTITUTES/RELIEF		\$ 547			\$ 547
					CLERICAL SUPPORT		\$ 143,454			\$ 143,454
COUNSELING TIME (REGISTRATION)					\$ 3,738			\$ 3,738		
COUNSELORS		\$ 57,950					\$ 57,950			
CUSTODIAL SUPPLIES		\$ 3,177					\$ 3,177			
CUSTODIANS		\$ 111,373					\$ 111,373			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ -					\$ -			
FINANCIAL MANAGERS		\$ 19,022					\$ 19,022			
GENERAL SUPPLIES		\$ 4,879					\$ 4,879			
INSTRUCTIONAL MATERIALS		\$ 15,873					\$ 15,873			
PSYCHOLOGISTS		\$ 4,413					\$ 4,413			
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 36,570					\$ 36,570			
TEACHERS		\$ 1,065,227					\$ 1,065,227			
TEACHERS - ACADEMIC DIFFERENTIALS		\$ 861			\$ 861					
TEMPORARY PERSONNEL ACCOUNT		\$ 4,592			\$ 4,592					
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,633,110</b>		<b>\$ 1,633,110</b>				
SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243			
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 109,719		\$ 109,719			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,487		\$ 2,487			
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,843		\$ 12,843			
					\$ 293,292		\$ 293,292			
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 293,292</b>	<b>\$ 293,292</b>				
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Proportionality-Campus Aides	CAMPUS AIDES	\$ 7,984			\$ 7,984			
		Targeted Student Population	COUNSELORS	\$ 57,950			\$ 57,950			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100			
			INSTRUCTIONAL MATERIALS	\$ 6,959			\$ 6,959			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
STUDIO SCHOOL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$ 11,691			\$ 11,691		
		TSP - Investments	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 435			\$ 435		
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -		
			COUNSELING TIME (REGISTRATION)	\$ 3,115			\$ 3,115		
			INSTRUCTIONAL MATERIALS	\$ 18,794			\$ 18,794		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 732			\$ 732		
			TEACHERS	\$ 133,943			\$ 133,943		
			TEACHERS - LIBRARY MEDIA	\$ 42,536			\$ 42,536		
			TSP-Nurse/HS Counselors	NURSES	\$ 15,066			\$ 15,066	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,444			\$ 2,444	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 425,834</b>			<b>\$ 425,834</b>		
<b>STUDIO SCHOOL Total</b>				<b>\$ 2,082,891</b>	<b>\$ 507,648</b>		<b>\$ 2,590,539</b>		
SUN VALLEY BSEL MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,207			\$ 1,207		
			GENERAL SUPPLIES	\$ 10,727			\$ 10,727		
			INSTRUCTIONAL MATERIALS	\$ 13,012			\$ 13,012		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452		
			TEACHERS	\$ 2,296,967			\$ 2,296,967		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,402,365</b>			<b>\$ 2,402,365</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 10,727			\$ 10,727
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 10,727</b>			<b>\$ 10,727</b>
SUN VALLEY BSEL MAG Total	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 72,896			\$ 72,896		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 72,896</b>		<b>\$ 72,896</b>	
				<b>\$ 2,485,988</b>			<b>\$ 2,485,988</b>		
SUN VALLEY ES MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 760			\$ 760		
			GENERAL SUPPLIES	\$ 8,024			\$ 8,024		
			INSTRUCTIONAL MATERIALS	\$ 8,980			\$ 8,980		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854		
			TEACHERS	\$ 1,566,274			\$ 1,566,274		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,638,892</b>			<b>\$ 1,638,892</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,024			\$ 8,024
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 8,024</b>			<b>\$ 8,024</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
			<b>SPECIAL EDUCATION Total</b>				<b>\$ 56,081</b>		<b>\$ 56,081</b>
			SUN VALLEY ES MAG Total	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 36,448</b>		<b>\$ 36,448</b>	
				<b>\$ 1,683,364</b>	<b>\$ 56,081</b>		<b>\$ 1,739,445</b>		
SUN VALLEY ET MAG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 484,307	\$ 484,307		
			Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960	
			<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 484,307</b>	<b>\$ 485,267</b>
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 148,748			\$ 148,748
			<b>CAMPUS AIDES Total</b>			<b>\$ 148,748</b>			<b>\$ 148,748</b>
			FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
		CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,022		\$ 14,022			
		COUNSELORS		\$ 115,897		\$ 115,897			
		DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032			
		INSTRUCTIONAL MATERIALS		\$ 9,942		\$ 9,942			
		NURSES		\$ 92,718		\$ 92,718			
		PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SUN VALLEY ET MAG</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,928		\$ 2,928
			TEACHERS		\$ 223,746		\$ 223,746
			TRANSPORTATION		\$ 1,195		\$ 1,195
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 13,070		\$ 13,070
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 874,166</b>		<b>\$ 874,166</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,109			\$ 175,109
			ADVISORS/COORDINATORS	\$ -			\$ -
			ATHLETICS	\$ 1,703			\$ 1,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 848			\$ 848
			CLERICAL SUPPORT	\$ 285,743			\$ 285,743
			COUNSELING TIME (REGISTRATION)	\$ 5,321			\$ 5,321
			CUSTODIAL SUPPLIES	\$ 14,119			\$ 14,119
			CUSTODIANS	\$ 428,629			\$ 428,629
			FINANCIAL MANAGERS	\$ 85,479			\$ 85,479
			GENERAL SUPPLIES	\$ 7,769			\$ 7,769
			INSTRUCTIONAL MATERIALS	\$ 13,854			\$ 13,854
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,511			\$ 58,511
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,701,311			\$ 1,701,311
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,052			\$ 5,052
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,960			\$ 24,960
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,839,984</b>			<b>\$ 2,839,984</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 70,310		\$ 70,310
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 19,526		\$ 19,526
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 207,554</b>		<b>\$ 207,554</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,769			\$ 7,769
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 142,178</b>			<b>\$ 142,178</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 443,849			\$ 443,849
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 443,849</b>			<b>\$ 443,849</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 75,164		\$ 75,164
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 56,760		\$ 56,760
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 86,404		\$ 86,404
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,972		\$ 15,972
		SpEd-Assistants	SPED-ASSISTANTS		\$ 826,991		\$ 826,991
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 641,809		\$ 641,809
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,089		\$ 14,089
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 696,876		\$ 696,876
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 71,000		\$ 71,000
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,541,146</b>		<b>\$ 2,541,146</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 49,586			\$ 49,586
		Targeted Student Population	CAMPUS AIDES	\$ 53,697			\$ 53,697
			CLERICAL SUPPORT	\$ 139,507			\$ 139,507

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
<b>SUN VALLEY ET MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100		
			INSTRUCTIONAL MATERIALS	\$ 5,875			\$ 5,875		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,928			\$ 2,928		
			TEACHER ASSISTANTS	\$ 18,413			\$ 18,413		
			TEACHERS	\$ 163,980			\$ 163,980		
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,000			\$ 11,000		
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277		
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140		
			COUNSELING TIME (REGISTRATION)	\$ 8,173			\$ 8,173		
			COUNSELORS	\$ 148,522			\$ 148,522		
			INSTRUCTIONAL MATERIALS	\$ -			\$ -		
			TEACHERS	\$ 148,321			\$ 148,321		
			TEACHERS - LIBRARY MEDIA	\$ 119,836			\$ 119,836		
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 223,137			\$ 223,137	
			NURSES	\$ 23,179			\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,620			\$ 12,620	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,290,155</b>			<b>\$ 1,290,155</b>			
<b>SUN VALLEY ET MAG Total</b>			<b>\$ 4,899,222</b>	<b>\$ 3,622,866</b>	<b>\$ 484,307</b>	<b>\$ 9,006,395</b>			
<b>SUN VALLEY SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 31,842		\$ 31,842		
			Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000	
			Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,400		\$ 2,400	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 36,242</b>		<b>\$ 36,242</b>	
			<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 359,304	\$ 359,304
					Cafe Operations Subsidy	CAFETERIA	\$ 570		\$ 570
			<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 359,304</b>	<b>\$ 359,874</b>
			<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
			<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>		<b>\$ 120,822</b>	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 5,039		\$ 5,039
PARENT INVOLVEMENT		\$ 8,590				\$ 8,590			
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926				\$ 2,926			
TEACHERS		\$ 201,372				\$ 201,372			
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT				\$ 3,830		\$ 3,830		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 221,757</b>	<b>\$ 221,757</b>		
<b>SUN VALLEY SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 246,628			\$ 246,628		
			ATHLETICS	\$ 3,406			\$ 3,406		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,260			\$ 18,260		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			COUNSELING TIME (REGISTRATION)	\$ 5,901			\$ 5,901		
			CUSTODIAL SUPPLIES	\$ 3,000			\$ 3,000		
			CUSTODIANS	\$ 254,145			\$ 254,145		
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200		
			GENERAL SUPPLIES	\$ 7,106			\$ 7,106		
			INSTRUCTIONAL MATERIALS	\$ 11,927			\$ 11,927		
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,797			\$ 29,797		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830		
			TEACHERS	\$ 1,334,441			\$ 1,334,441		
TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,672			\$ 1,672					
TELEPHONE	\$ 200			\$ 200					
TEMPORARY PERSONNEL ACCOUNT	\$ 6,688			\$ 6,688					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SUN VALLEY SH	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,188,635			\$ 2,188,635
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 57,087			\$ 57,087
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 57,087			\$ 57,087
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 25,706		\$ 25,706
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		SpEd-Assistants	SPED-ASSISTANTS		\$ 397,466		\$ 397,466
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 274,211		\$ 274,211
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,630		\$ 6,630
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 521,560		\$ 521,560
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 13,900		\$ 13,900
	<b>SPECIAL EDUCATION Total</b>				\$ 1,419,550		\$ 1,419,550
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 40,275			\$ 40,275
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 81,129			\$ 81,129
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,447			\$ 4,447
			INSTRUCTIONAL MATERIALS	\$ 6,856			\$ 6,856
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
			TEACHERS	\$ 22,377			\$ 22,377
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 71,692			\$ 71,692
			ADVISORS/COORDINATORS	\$ 35,728			\$ 35,728
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,640			\$ 4,640
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 1,870			\$ 1,870
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 6,298			\$ 6,298
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 58,170			\$ 58,170
		TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 124,172			\$ 124,172
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,723			\$ 3,723
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 825,815	\$ 63,991		\$ 889,806
SUN VALLEY SH Total				\$ 3,192,929	\$ 1,741,540	\$ 359,304	\$ 5,293,773
SUNLAND EL	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					\$ 131,683	\$ 131,683
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 2,306		\$ 2,306
			PARENT INVOLVEMENT		\$ 4,848		\$ 4,848
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,040		\$ 3,040
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 176,016		\$ 176,016
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 492			\$ 492
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
SUNLAND EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 3,710			\$ 3,710			
			CUSTODIANS	\$ 138,445			\$ 138,445			
			GENERAL SUPPLIES	\$ 4,845			\$ 4,845			
			INSTRUCTIONAL MATERIALS	\$ 4,560			\$ 4,560			
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226			
			TEACHERS	\$ 1,243,567			\$ 1,243,567			
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,196			\$ 9,196			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,746,282</b>			<b>\$ 1,746,282</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 43,493		\$ 43,493
						SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 85,310		\$ 85,310
						SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
						SPED-ASSISTANTS		\$ 289,418		\$ 289,418
						SPED-ASSISTANTS-PRESCHOOL		\$ 170,193		\$ 170,193
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 181,146					\$ 181,146			
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,100					\$ 5,100			
SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 192,686					\$ 192,686			
SPED-SPEECH & LANGUAGE		\$ 77,843					\$ 77,843			
SPED-VISUALLY IMPAIRED		\$ 3,853					\$ 3,853			
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,118,528</b>		<b>\$ 1,118,528</b>				
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602			
			ADVISORS/COORDINATORS	\$ 64,385			\$ 64,385			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,674			\$ 4,674			
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)			
			INSTRUCTIONAL MATERIALS	\$ 11,433			\$ 11,433			
			PARENT INVOLVEMENT	\$ 985			\$ 985			
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
			LIBRARY AIDES	\$ 13,522			\$ 13,522			
			INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324			
			TEACHERS		\$ 196,073		\$ 196,073			
			NURSES	\$ 23,179			\$ 23,179			
			PARENT INVOLVEMENT	\$ 2,753			\$ 2,753			
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 118,876</b>	<b>\$ 420,397</b>		<b>\$ 539,273</b>	
<b>SUNLAND EL Total</b>			<b>\$ 1,916,723</b>	<b>\$ 1,714,941</b>	<b>\$ 131,683</b>	<b>\$ 3,763,347</b>				
SUNLAND EL GIFTED	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 255			\$ 255			
			GENERAL SUPPLIES	\$ 2,261			\$ 2,261			
			INSTRUCTIONAL MATERIALS	\$ 2,128			\$ 2,128			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941			
			TEACHERS	\$ 693,767			\$ 693,767			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 720,352</b>			<b>\$ 720,352</b>	
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	MAGNET SCHOOL RESOURCES	\$ 73,288			\$ 73,288			
			MAGNET SCHOOL RESOURCES	\$ 2,261			\$ 2,261			
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 75,549</b>			<b>\$ 75,549</b>				
<b>SUNLAND EL GIFTED Total</b>			<b>\$ 795,901</b>			<b>\$ 795,901</b>				
Sunland State PreSch	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,370	\$ 131,370			
<b>Sunland State PreSch Total</b>	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,370</b>	<b>\$ 131,370</b>			
SUNNY BRAE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855			
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 166,855</b>			<b>\$ 166,855</b>			
			AFTERSCHOOL PROGRAMS			\$ 9,817		\$ 9,817		
<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 9,817</b>		<b>\$ 9,817</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
SUNNY BRAE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 223,395	\$ 223,395	
	<b>CAFETERIA Total</b>					<b>\$ 223,395</b>	<b>\$ 223,395</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,260		\$ 8,260	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500	
			INSTRUCTIONAL MATERIALS		\$ 24,602		\$ 24,602	
			NURSES		\$ 46,361		\$ 46,361	
			PARENT INVOLVEMENT		\$ 9,278		\$ 9,278	
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142	
			TEACHER ASSISTANTS		\$ 92,565		\$ 92,565	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,480		\$ 4,480
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 259,392</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 164,067			\$ 164,067	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 917			\$ 917	
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378	
			CUSTODIAL SUPPLIES	\$ 4,151			\$ 4,151	
			CUSTODIANS	\$ 138,445			\$ 138,445	
			GENERAL SUPPLIES	\$ 8,891			\$ 8,891	
			INSTRUCTIONAL MATERIALS	\$ 8,368			\$ 8,368	
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371	
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138	
			TEACHERS	\$ 2,320,998			\$ 2,320,998	
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,506			\$ 11,506	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,900,263</b>		<b>\$ 2,900,263</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 24,238		\$ 24,238	
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 67,059		\$ 67,059
			SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
			SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,503		\$ 6,503
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 493,536		\$ 493,536
	SPECIAL EDUCATION Total	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 85,761		\$ 85,761	
			<b>SPECIAL EDUCATION Total</b>			<b>\$ 1,299,606</b>		<b>\$ 1,299,606</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 124,172			\$ 124,172
				INSTRUCTIONAL MATERIALS	\$ 8,739			\$ 8,739
				PARENT INVOLVEMENT	\$ 4,639			\$ 4,639
				TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070		\$ 2,070
					LIBRARY AIDES	\$ 13,522		\$ 13,522
				TSP - PAL	INSTRUCTIONAL AIDES		\$ 220,694	\$ 220,694
					TEACHERS		\$ 210,384	\$ 210,384
				TSP-Nurse/HS Counselors	NURSES	\$ 23,179		\$ 23,179
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,071		\$ 5,071
				TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,102		\$ 14,102
	TARGETED STUDENT POPULATION Total		INSTRUCTIONAL MATERIALS	\$ 143			\$ 143	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 201,239</b>	<b>\$ 431,078</b>	<b>\$ 632,317</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SUNNY BRAE EL Total</b>				<b>\$ 3,331,515</b>	<b>\$ 1,999,893</b>	<b>\$ 223,395</b>	<b>\$ 5,554,803</b>
<b>SUNRISE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518
	<b>CAFETERIA Total</b>					<b>\$ 177,518</b>	<b>\$ 177,518</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,823		\$ 1,823
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 5,892		\$ 5,892
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 16,917		\$ 16,917
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 21,485		\$ 21,485
			TEACHERS		\$ 3,492		\$ 3,492
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,830		\$ 3,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 221,757</b>		<b>\$ 221,757</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 686			\$ 686
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,718			\$ 3,718
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 7,123			\$ 7,123
			INSTRUCTIONAL MATERIALS	\$ 6,704			\$ 6,704
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,691,755			\$ 1,691,755
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,218			\$ 9,218
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,228,268</b>			<b>\$ 2,228,268</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 36		\$ 36
			TEACHERS		\$ 3,544		\$ 3,544
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,580</b>		<b>\$ 3,580</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,404		\$ 13,404
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 5,151		\$ 5,151
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 33,857		\$ 33,857
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 394,329		\$ 394,329
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 282,355		\$ 282,355
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 86,354		\$ 86,354
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,312		\$ 6,312
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 651,272		\$ 651,272
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 137,733		\$ 137,733
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,680,253</b>		<b>\$ 1,680,253</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 109,929			\$ 109,929
			INSTRUCTIONAL MATERIALS	\$ 5,421			\$ 5,421
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,121			\$ 2,121
			INSTRUCTIONAL MATERIALS	\$ 13,500			\$ 13,500
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SUNRISE EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,032			\$ 4,032
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 163,784</b>			<b>\$ 163,784</b>
<b>SUNRISE EL Total</b>				<b>\$ 2,615,559</b>	<b>\$ 1,905,590</b>	<b>\$ 177,518</b>	<b>\$ 4,698,667</b>
SUPERIOR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 69,390			\$ 69,390
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 231,794			\$ 231,794
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 301,184</b>			<b>\$ 301,184</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,232		\$ 2,232
		CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,404		\$ 1,404
			INSTRUCTIONAL MATERIALS		\$ 119,403		\$ 119,403
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 123,039</b>		<b>\$ 123,039</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 984			\$ 984
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,105			\$ 4,105
			CUSTODIANS	\$ 141,804			\$ 141,804
			GENERAL SUPPLIES	\$ 8,857			\$ 8,857
			INSTRUCTIONAL MATERIALS	\$ 8,336			\$ 8,336
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 76,795			\$ 76,795
			TEACHERS	\$ 2,138,663			\$ 2,138,663
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,462			\$ 11,462
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,706,771</b>			<b>\$ 2,706,771</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,446		\$ 12,446
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 71,968		\$ 71,968
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 325,892		\$ 325,892
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,463		\$ 4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 106,149		\$ 106,149
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 98,718		\$ 98,718
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 417		\$ 417
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 809,375</b>		<b>\$ 809,375</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 160,983		\$ 160,983
			TEACHERS		\$ 119,085		\$ 119,085
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,370			\$ 2,370
		TSPP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,060			\$ 3,060
			INSTRUCTIONAL MATERIALS	\$ 970			\$ 970
			TEACHERS	\$ 920			\$ 920
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 51,693</b>	<b>\$ 280,068</b>		<b>\$ 331,761</b>
<b>SUPERIOR EL Total</b>				<b>\$ 3,111,213</b>	<b>\$ 1,212,482</b>	<b>\$ 150,967</b>	<b>\$ 4,474,662</b>
SUTTER MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 522,534	\$ 522,534

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
SUTTER MS	CAFETERIA	Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 522,534</b>	<b>\$ 523,494</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,122		\$ 4,122
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,100		\$ 12,100
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 5,531		\$ 5,531
			NURSES		\$ 69,540		\$ 69,540
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,073		\$ 5,073
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 182,873		\$ 182,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,200		\$ 7,200
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 475,485</b>		<b>\$ 475,485</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,224			\$ 1,224
			CLERICAL SUPPORT	\$ 250,115			\$ 250,115
			COUNSELING TIME (REGISTRATION)	\$ 4,634			\$ 4,634
			COUNSELORS	\$ 116,761			\$ 116,761
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			CUSTODIAL SUPPLIES	\$ 8,463			\$ 8,463
			CUSTODIANS	\$ 320,023			\$ 320,023
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 10,284			\$ 10,284
			INSTRUCTIONAL MATERIALS	\$ 17,798			\$ 17,798
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 11,814			\$ 11,814
			TEACHERS	\$ 2,634,215			\$ 2,634,215
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,256			\$ 2,256
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,032			\$ 11,032
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,620,002</b>			<b>\$ 3,620,002</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 101,671		\$ 101,671
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 36,221		\$ 36,221
		SpEd-Assistants	SPED-ASSISTANTS		\$ 682,290		\$ 682,290
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 360,028		\$ 360,028
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 308,329		\$ 308,329
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,244		\$ 9,244
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 945,250		\$ 945,250
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 64,253		\$ 64,253
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 133,817			\$ 133,817
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 10,201		\$ 10,201
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 133,817</b>	<b>\$ 2,517,487</b>		<b>\$ 2,651,304</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CLERICAL SUPPORT	\$ 33,191			\$ 33,191

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SUTTER MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 24,204			\$ 24,204
			INSTRUCTIONAL MATERIALS	\$ 9,285			\$ 9,285
			PARENT INVOLVEMENT	\$ 2,256			\$ 2,256
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 3,325			\$ 3,325
			COUNSELORS	\$ 115,897			\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			INSTRUCTIONAL MATERIALS	\$ 4,358			\$ 4,358
			NURSES	\$ 23,179			\$ 23,179
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
			TRANSPORTATION	\$ 2,400			\$ 2,400
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,641			\$ 6,641
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,343			\$ 20,343
			INSTRUCTIONAL MATERIALS	\$ 225			\$ 225
			TEACHERS	\$ 1,872			\$ 1,872
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 689,585</b>			<b>\$ 689,585</b>
<b>SUTTER MS Total</b>				<b>\$ 4,534,005</b>	<b>\$ 2,992,972</b>	<b>\$ 522,534</b>	<b>\$ 8,049,511</b>
<b>SYLMAR BIOTECH ACAD</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 29,335		\$ 29,335
		Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,324		\$ 21,324
		Perkins Inst-Hw Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 17,154		\$ 17,154
		Perkins PD-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,350		\$ 1,350
		Perkins PD-CTSO Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 7,500		\$ 7,500
		Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,400		\$ 2,400
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 114,220			\$ 114,220
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 114,220</b>	<b>\$ 87,203</b>		<b>\$ 201,423</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 9,840			\$ 9,840
	<b>CAMPUS AIDES Total</b>			<b>\$ 9,840</b>			<b>\$ 9,840</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 13,355		\$ 13,355
			INSTRUCTIONAL MATERIALS		\$ 1,992		\$ 1,992
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,757		\$ 1,757
			TEACHERS		\$ 134,250		\$ 134,250
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,660		\$ 2,660
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 154,014</b>		<b>\$ 154,014</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 468			\$ 468
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 5,444			\$ 5,444
			CUSTODIAL SUPPLIES	\$ 2,145			\$ 2,145
			CUSTODIANS	\$ 70,025			\$ 70,025
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 13,359			\$ 13,359
			GENERAL SUPPLIES	\$ 6,983			\$ 6,983
			INSTRUCTIONAL MATERIALS	\$ 5,632			\$ 5,632
			PSYCHOLOGISTS	\$ 1,594			\$ 1,594
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 483			\$ 483

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
SYLMAR BIOTECH ACAD	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 925,504			\$ 925,504	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,024			\$ 1,024	
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,096			\$ 4,096	
		<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 1,381,710</b>			<b>\$ 1,381,710</b>	
		GRANTS - SITE DETERMINED NEEDS	Youth Career Connect Program-S	COUNSELORS		\$ 121,021		\$ 121,021
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$ 121,021</b>		<b>\$ 121,021</b>	
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,433		\$ 5,433
			SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 185,405		\$ 185,405
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,678		\$ 2,678
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 117,611		\$ 117,611
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 607		\$ 607
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 423,896</b>		<b>\$ 423,896</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 3,279			\$ 3,279
			Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 3,030			\$ 3,030
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,171			\$ 1,171	
			TEACHERS	\$ 89,499			\$ 89,499	
	TSP - Investments		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,546			\$ 144,546	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,171			\$ 4,171	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			COUNSELING TIME (REGISTRATION)	\$ 3,922			\$ 3,922	
			COUNSELORS	\$ 59,919			\$ 59,919	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
			INSTRUCTIONAL MATERIALS	\$ 1,546			\$ 1,546	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 879			\$ 879	
			TEACHERS	\$ 198,827			\$ 198,827	
			TEACHERS - LIBRARY MEDIA	\$ 15,816			\$ 15,816	
	TSP - PPS	CAMPUS AIDES	\$ 53,697			\$ 53,697		
		INSTRUCTIONAL MATERIALS	\$ 7,771			\$ 7,771		
		TEACHERS	\$ 46,706			\$ 46,706		
	TSP-Nurse/HS Counselors	COUNSELORS	\$ 57,950			\$ 57,950		
		NURSES	\$ 23,179			\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,296			\$ 2,296		
	<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 720,274</b>			<b>\$ 720,274</b>		
<b>SYLMAR BIOTECH ACAD Total</b>			<b>\$ 2,226,044</b>	<b>\$ 786,134</b>		<b>\$ 3,012,178</b>		
Sylmar Charter HS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 27,914		\$ 27,914	
		Perkins Inst-System Diagnostic	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,292		\$ 30,292	
		Perkins Pd-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins Pd-CTSO System Diagnos	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,500		\$ 1,500	
		Perkins PD-System Diagnostics	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,700		\$ 2,700	
		Perkins SP-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635	
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$ 201,734		\$ 201,734	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 201,734</b>	<b>\$ 92,881</b>		<b>\$ 294,615</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 634,968		\$ 634,968
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320	
		<b>CAFETERIA Total</b>		<b>\$ 1,320</b>		<b>\$ 634,968</b>	<b>\$ 636,288</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 64,710		\$ 64,710	
	<b>CAMPUS AIDES Total</b>		<b>\$ 64,710</b>			<b>\$ 64,710</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Sylmar Charter HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 11,646		\$ 11,646
			CLERICAL SUPPORT		\$ 113,895		\$ 113,895
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL AIDES		\$ 11,198		\$ 11,198
			INSTRUCTIONAL MATERIALS		\$ 12,051		\$ 12,051
			NURSES		\$ 23,178		\$ 23,178
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 15,380		\$ 15,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 890,502</b>		<b>\$ 890,502</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,215			\$ 177,215
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,133			\$ 2,133
			CLERICAL SUPPORT	\$ 288,363			\$ 288,363
			COUNSELING TIME (REGISTRATION)	\$ 7,543			\$ 7,543
			CUSTODIAL SUPPLIES	\$ 14,101			\$ 14,101
			CUSTODIANS	\$ 460,011			\$ 460,011
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 87,839			\$ 87,839
			GENERAL SUPPLIES	\$ 23,473			\$ 23,473
			INSTRUCTIONAL MATERIALS	\$ 26,972			\$ 26,972
			PSYCHOLOGISTS	\$ 10,476			\$ 10,476
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 127,992			\$ 127,992
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,177			\$ 3,177
			TEACHERS	\$ 3,940,901			\$ 3,940,901
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,732			\$ 6,732
			TEMPORARY PERSONNEL ACCOUNT	\$ 26,928			\$ 26,928
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,243,781</b>			<b>\$ 5,243,781</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 12,426			\$ 12,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 12,426</b>			<b>\$ 12,426</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 79,727		\$ 79,727
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 71,002		\$ 71,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,367		\$ 6,367
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,298,590		\$ 1,298,590
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 236,093		\$ 236,093
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 559,137		\$ 559,137
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,364		\$ 15,364
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,028,019		\$ 1,028,019
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 32,699		\$ 32,699
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,326,998</b>		<b>\$ 3,326,998</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 21,570			\$ 21,570
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 300,022			\$ 300,022
			ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			CAMPUS AIDES	\$ 22,396			\$ 22,396
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL AIDES	\$ 70,454			\$ 70,454

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Sylmar Charter HS	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 16,326			\$ 16,326		
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,640			\$ 4,640		
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 152,497			\$ 152,497	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,209			\$ 5,209	
				CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140	
				CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
				COUNSELING TIME (REGISTRATION)	\$ 11,896			\$ 11,896	
				COUNSELORS	\$ 268,394			\$ 268,394	
				CUSTODIANS	\$ 35,773			\$ 35,773	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)	
				INSTRUCTIONAL MATERIALS	\$ -			\$ -	
				TEACHERS	\$ 148,321			\$ 148,321	
				TEACHERS - LIBRARY MEDIA	\$ 104,009			\$ 104,009	
				TSP - Transition Services	TEACHERS		\$ 66,901		\$ 66,901
				TSP-Nurse/HS Counselors	COUNSELORS	\$ 348,158			\$ 348,158
					NURSES	\$ 30,133			\$ 30,133
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,825			\$ 12,825
				<b>TARGETED STUDENT POPULATION Total</b>		\$ 1,680,180	\$ 66,901		\$ 1,747,081
			<b>Sylmar Charter HS Total</b>			\$ 7,204,151	\$ 4,377,282	\$ 634,968	\$ 12,216,401
			SYLMAR EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855		
<b>4 YEAR OLD TK PROGRAM Total</b>	\$ 166,855						\$ 166,855		
AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL					\$ 18,366		\$ 18,366	
<b>AFTERSCHOOL PROGRAMS Total</b>						\$ 18,366		\$ 18,366	
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM				\$ 46,360			\$ 46,360
<b>ARTS PROGRAM Total</b>						\$ 46,360		\$ 46,360	
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA						\$ 213,711	\$ 213,711
<b>CAFETERIA Total</b>								\$ 213,711	\$ 213,711
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$ 16,798			\$ 16,798
<b>CAMPUS AIDES Total</b>						\$ 16,798		\$ 16,798	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS					\$ 231,794		\$ 231,794
		DIFFERENTIALS/LONGEVITIES					\$ 3,032		\$ 3,032
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					\$ 10,200		\$ 10,200
		INSTRUCTIONAL MATERIALS					\$ 3,786		\$ 3,786
		PARENT INVOLVEMENT					\$ 4,292		\$ 4,292
		TEACHER ASSISTANTS					\$ 35,948		\$ 35,948
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT					\$ 5,080		\$ 5,080
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						\$ 294,132		\$ 294,132
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 163,190			\$ 163,190
		CLASSIFIED SUBSTITUTES/RELIEF				\$ 986			\$ 986
		CLERICAL SUPPORT	\$ 150,363			\$ 150,363			
		CUSTODIAL SUPPLIES	\$ 4,314			\$ 4,314			
		CUSTODIANS	\$ 144,896			\$ 144,896			
		GENERAL SUPPLIES	\$ 9,316			\$ 9,316			
		INSTRUCTIONAL MATERIALS	\$ 8,768			\$ 8,768			
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138			
		TEACHER ASSISTANTS	\$ -			\$ -			
		TEACHERS	\$ 2,309,025			\$ 2,309,025			
		TEMPORARY PERSONNEL ACCOUNT	\$ 12,056			\$ 12,056			
	<b>GENERAL SCHOOL PROGRAM Total</b>		\$ 2,882,085			\$ 2,882,085			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,237		\$ 7,237			
	Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 42,084		\$ 42,084			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
SYLMAR EL	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 36,120		\$ 36,120		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 348,866		\$ 348,866		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 181,799		\$ 181,799		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,057		\$ 6,057		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 322,639		\$ 322,639		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 116,719		\$ 116,719		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,189,038</b>		<b>\$ 1,189,038</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
	Targeted Student Population		ADVISORS/COORDINATORS		\$ 108,368			\$ 108,368	
			INSTRUCTIONAL MATERIALS		\$ 15,797			\$ 15,797	
			PARENT INVOLVEMENT		\$ 3,481			\$ 3,481	
			TEACHER ASSISTANTS		\$ 26,304			\$ 26,304	
	TSP - Investments		CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070	
			LIBRARY AIDES		\$ 13,522			\$ 13,522	
	TSP - PAL		INSTRUCTIONAL AIDES			\$ 56,081		\$ 56,081	
			TEACHERS			\$ 109,719		\$ 109,719	
			NURSES		\$ 23,179			\$ 23,179	
	TSP-Parental Engagement		PARENT INVOLVEMENT		\$ 5,048			\$ 5,048	
	TSP-Local District Discretion		ADVISORS/COORDINATORS		\$ 10,433			\$ 10,433	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,734			\$ 10,734	
		DIFFERENTIALS/LONGEVITIES		\$ 1,773			\$ 1,773		
	INSTRUCTIONAL MATERIALS		\$ 233			\$ 233			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 226,544</b>	<b>\$ 165,800</b>		<b>\$ 392,344</b>		
<b>SYLMAR EL Total</b>				<b>\$ 3,338,642</b>	<b>\$ 1,667,336</b>	<b>\$ 213,711</b>	<b>\$ 5,219,689</b>		
SYLMAR LDSHP ACAD	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 46,360		\$ 46,360		
		<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>		<b>\$ 46,360</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 302,915	\$ 302,915	
		<b>CAFETERIA Total</b>					<b>\$ 302,915</b>	<b>\$ 302,915</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 42,499			\$ 42,499	
		<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 173,847		\$ 173,847	
			CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 4,674		\$ 4,674	
			DIFFERENTIALS/LONGEVITIES			\$ 3,032		\$ 3,032	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (15,870)		\$ (15,870)	
			INSTRUCTIONAL MATERIALS			\$ 17,296		\$ 17,296	
			LIBRARY AIDES			\$ 25,298		\$ 25,298	
			NURSES			\$ 69,540		\$ 69,540	
			PSYCHOLOGISTS			\$ 72,430		\$ 72,430	
			TEACHER ASSISTANTS			\$ 18,413		\$ 18,413	
			CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT			\$ 7,680		\$ 7,680
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS			\$ 57,950		\$ 57,950
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 758		\$ 758
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ -		\$ -		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 503,380</b>		<b>\$ 503,380</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 210,327			\$ 210,327	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,645		\$ 1,645		
CLERICAL SUPPORT				\$ 206,840		\$ 206,840			
COUNSELING TIME (REGISTRATION)				\$ 797		\$ 797			
COUNSELORS				\$ 59,919		\$ 59,919			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SYLMAR LDSHP ACAD</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIAL SUPPLIES	\$ 8,414			\$ 8,414
			CUSTODIANS	\$ 288,501			\$ 288,501
			GENERAL SUPPLIES	\$ 23,591			\$ 23,591
			INSTRUCTIONAL MATERIALS	\$ 15,059			\$ 15,059
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 81,762			\$ 81,762
			TEACHERS	\$ 3,486,008			\$ 3,486,008
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 996			\$ 996
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,386			\$ 18,386
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,411,901</b>			<b>\$ 4,411,901</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 129,192			\$ 129,192
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 129,192</b>			<b>\$ 129,192</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 32,822		\$ 32,822
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 295,727		\$ 295,727
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (5,796)		\$ (5,796)
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 327,075		\$ 327,075
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,778		\$ 7,778
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 335,846		\$ 335,846
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,116		\$ 2,116
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,123,679</b>		<b>\$ 1,123,679</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 123,844			\$ 123,844
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,585			\$ 7,585
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (285)			\$ (285)
			INSTRUCTIONAL MATERIALS	\$ 10,999			\$ 10,999
			NURSES	\$ 23,179			\$ 23,179
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
		TSP - Investments	ADVISORS/COORDINATORS	\$ 57,950			\$ 57,950
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 813			\$ 813
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			COUNSELORS	\$ 57,950			\$ 57,950
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (1,473)			\$ (1,473)
			INSTRUCTIONAL MATERIALS	\$ 150			\$ 150
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TEACHERS	\$ 111,873			\$ 111,873
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,795			\$ 6,795
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,626			\$ 5,626
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			DIFFERENTIALS/LONGEVITIES	\$ 1,821			\$ 1,821
			INSTRUCTIONAL MATERIALS	\$ 1,250			\$ 1,250
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 657,518</b>	<b>\$ 5,817</b>		<b>\$ 663,335</b>
<b>SYLMAR LDSHP ACAD Total</b>				<b>\$ 5,287,470</b>	<b>\$ 1,632,876</b>	<b>\$ 302,915</b>	<b>\$ 7,223,261</b>
<b>Sylmar SH Math/Sci/T</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 886			\$ 886
			GENERAL SUPPLIES	\$ 7,769			\$ 7,769



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Sylmar SH Math/Sci/T	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 10,054			\$ 10,054
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,781,650			\$ 1,781,650
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,858,869</b>			<b>\$ 1,858,869</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 132,421			\$ 132,421
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,769			\$ 7,769
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 140,190</b>			<b>\$ 140,190</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Sylmar SH Math/Sci/T Total</b>				<b>\$ 2,035,507</b>			<b>\$ 2,035,507</b>
SYLVAN PARK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 337,833			\$ 337,833
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 337,833</b>			<b>\$ 337,833</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 21,216		\$ 21,216
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 21,216</b>		<b>\$ 21,216</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 334,948	\$ 334,948
	<b>CAFETERIA Total</b>					<b>\$ 334,948</b>	<b>\$ 334,948</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,278		\$ 5,278
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 35,700		\$ 35,700
			INSTRUCTIONAL MATERIALS		\$ 5,317		\$ 5,317
			PARENT INVOLVEMENT		\$ 5,086		\$ 5,086
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,017		\$ 121,017
			TEACHER ASSISTANTS		\$ 129,542		\$ 129,542
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,370		\$ 7,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 426,723</b>		<b>\$ 426,723</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,471			\$ 1,471
			CLERICAL SUPPORT	\$ 203,974			\$ 203,974
			CUSTODIAL SUPPLIES	\$ 5,257			\$ 5,257
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 13,583			\$ 13,583
			INSTRUCTIONAL MATERIALS	\$ 12,784			\$ 12,784
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			TEACHERS	\$ 3,647,173			\$ 3,647,173
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,578			\$ 17,578
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,334,081</b>			<b>\$ 4,334,081</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,470		\$ 2,470
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 14,064		\$ 14,064
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 441,684		\$ 441,684
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>SYLVAN PARK EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 180,750		\$ 180,750
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,503		\$ 6,503
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 313,826		\$ 313,826
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 102,096		\$ 102,096
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,465,158</b>		<b>\$ 1,465,158</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 65,499			\$ 65,499
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,862			\$ 1,862
			DIFFERENTIALS/LONGEVITIES	\$ 1,274			\$ 1,274
			INSTRUCTIONAL MATERIALS	\$ 35,243			\$ 35,243
			NURSES	\$ 81,130			\$ 81,130
			PARENT INVOLVEMENT	\$ 13,815			\$ 13,815
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 221,914		\$ 221,914
			TEACHERS		\$ 164,079		\$ 164,079
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,343			\$ 8,343
		TSP-Local District Discretion	ADVISORS/COORDINATORS	\$ 52,155			\$ 52,155
			INSTRUCTIONAL MATERIALS	\$ 682			\$ 682
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 544,755</b>	<b>\$ 385,993</b>		<b>\$ 930,748</b>
<b>SYLVAN PARK EL Total</b>				<b>\$ 5,354,217</b>	<b>\$ 2,299,090</b>	<b>\$ 334,948</b>	<b>\$ 7,988,255</b>
<b>Sylvan Pk EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,611,088	\$ 1,611,088
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,684,653</b>	<b>\$ 1,684,653</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 52,451		\$ 52,451
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 98,257		\$ 98,257
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 15,584		\$ 15,584
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 166,292</b>		<b>\$ 166,292</b>
<b>Sylvan Pk EEC Total</b>					<b>\$ 166,292</b>	<b>\$ 1,684,653</b>	<b>\$ 1,850,945</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		\$ 32,178		\$ 32,178
		Perkins Inst-Hw Software & Sys	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,161		\$ 30,161
		Perkins Inst-Software & System	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 21,484		\$ 21,484
		Perkins Pd-CTSO Software & Sys	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 10,000		\$ 10,000
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000
		Perkins TR-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 103,393</b>		<b>\$ 103,393</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			GENERAL SUPPLIES	\$ 8,670			\$ 8,670
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 767,652			\$ 767,652
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 801,920</b>			<b>\$ 801,920</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Taft HS Magnet	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,604			\$ 3,604
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 128,920</b>			<b>\$ 128,920</b>
	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,604			\$ 6,604
			INSTRUCTIONAL MATERIALS	\$ 25,922			\$ 25,922
			TRANSPORTATION	\$ 4,000			\$ 4,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>
<b>Taft HS Magnet Total</b>				<b>\$ 967,366</b>	<b>\$ 103,393</b>		<b>\$ 1,070,759</b>
TAPER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,872		\$ 2,872
		CE-NCLB-T1-Targeted Asst Schs	INSTRUCTIONAL MATERIALS		\$ 155,447		\$ 155,447
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 158,319</b>		<b>\$ 158,319</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,011			\$ 1,011
			CLERICAL SUPPORT	\$ 204,267			\$ 204,267
			CUSTODIAL SUPPLIES	\$ 4,861			\$ 4,861
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,367			\$ 9,367
			INSTRUCTIONAL MATERIALS	\$ 8,816			\$ 8,816
			PARENT INVOLVEMENT	\$ 8,500			\$ 8,500
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 48,272			\$ 48,272
			TEACHERS	\$ 2,304,061			\$ 2,304,061
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,110			\$ 8,110
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,901,858</b>			<b>\$ 2,901,858</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 41,569		\$ 41,569
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 25,486		\$ 25,486
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 35,127			\$ 35,127
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,611		\$ 117,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,017		\$ 4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 228,223		\$ 228,223
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 82,590		\$ 82,590
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 35,127</b>	<b>\$ 766,509</b>		<b>\$ 801,636</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,071			\$ 2,071
			INSTRUCTIONAL MATERIALS	\$ 8,315			\$ 8,315
			TEACHER ASSISTANTS	\$ 46,764			\$ 46,764
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,724			\$ 2,724
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 105,282</b>			<b>\$ 105,282</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>TAPER EL Total</b>				<b>\$ 3,127,180</b>	<b>\$ 924,828</b>	<b>\$ 141,325</b>	<b>\$ 4,193,333</b>
<b>Taper STEAM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 396			\$ 396
			GENERAL SUPPLIES	\$ 3,468			\$ 3,468
			INSTRUCTIONAL MATERIALS	\$ 3,670			\$ 3,670
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255
			TEACHERS	\$ 979,751			\$ 979,751
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,016,540</b>			<b>\$ 1,016,540</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,747			\$ 73,747
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,468			\$ 3,468
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 77,215</b>			<b>\$ 77,215</b>
<b>Taper STEAM Mag Total</b>				<b>\$ 1,093,755</b>			<b>\$ 1,093,755</b>
<b>TARZANA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 150,967	\$ 150,967
	<b>CAFETERIA Total</b>					<b>\$ 150,967</b>	<b>\$ 150,967</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,600		\$ 15,600
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 6,100		\$ 6,100
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 8,343		\$ 8,343
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 6,522		\$ 6,522
			PSYCHOLOGISTS		\$ 12,071		\$ 12,071
			TEACHER ASSISTANTS		\$ 119,687		\$ 119,687
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,550		\$ 3,550
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 205,545</b>		<b>\$ 205,545</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 675			\$ 675
			CLERICAL SUPPORT	\$ 141,378			\$ 141,378
			CUSTODIAL SUPPLIES	\$ 3,569			\$ 3,569
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,222			\$ 6,222
			INSTRUCTIONAL MATERIALS	\$ 5,856			\$ 5,856
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197
			TEACHERS	\$ 1,615,643			\$ 1,615,643
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,052			\$ 8,052
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,141,135</b>			<b>\$ 2,141,135</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,796		\$ 9,796
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 32,402		\$ 32,402
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 902		\$ 902
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,360		\$ 217,360
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 99,503		\$ 99,503
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 236,597		\$ 236,597
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 103,043		\$ 103,043
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 916,792</b>		<b>\$ 916,792</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>TARZANA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADVISORS/COORDINATORS	\$ 95,268			\$ 95,268
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			CLASSIFIED OVERTIME X & Z TIME	\$ 750			\$ 750
			CUSTODIAL OVERTIME & RELIEF	\$ 750			\$ 750
			CUSTODIAL SUPPLIES	\$ 1,168			\$ 1,168
			DIFFERENTIALS/LONGEVITIES	\$ 1,213			\$ 1,213
			INSTRUCTIONAL MATERIALS	\$ 6,124			\$ 6,124
			TRANSPORTATION	\$ 4,440			\$ 4,440
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,409			\$ 3,409
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,060			\$ 2,060
			INSTRUCTIONAL MATERIALS	\$ 54			\$ 54
			TEACHERS	\$ 3,276			\$ 3,276
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 165,222			\$ 165,222
<b>TARZANA EL Total</b>				\$ 2,357,922	\$ 1,122,337	\$ 150,967	\$ 3,631,226
<b>Telfair Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,148,375	\$ 1,148,375
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 1,219,540	\$ 1,219,540
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,142		\$ 1,142
	<b>SPECIAL EDUCATION Total</b>				\$ 1,142		\$ 1,142
<b>Telfair Ave EEC Total</b>					\$ 1,142	\$ 1,219,540	\$ 1,220,682
<b>TELFAIR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 166,855			\$ 166,855
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 353,783	\$ 353,783
	<b>CAFETERIA Total</b>					\$ 353,783	\$ 353,783
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			\$ 48,673			\$ 48,673
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500
			INSTRUCTIONAL MATERIALS		\$ 6,863		\$ 6,863
			NURSES		\$ 11,588		\$ 11,588
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 141,177		\$ 141,177
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,590		\$ 6,590
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 381,561		\$ 381,561
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,308			\$ 1,308
			CLERICAL SUPPORT	\$ 209,843			\$ 209,843
			CUSTODIAL SUPPLIES	\$ 4,937			\$ 4,937
			CUSTODIANS	\$ 148,680			\$ 148,680
			GENERAL SUPPLIES	\$ 12,189			\$ 12,189
			INSTRUCTIONAL MATERIALS	\$ 11,472			\$ 11,472
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
TELFAIR EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$ 3,168,248			\$ 3,168,248
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,774			\$ 15,774
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,846,212</b>			<b>\$ 3,846,212</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,994		\$ 1,994
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 60,533		\$ 60,533
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 385,603		\$ 385,603
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 238,170		\$ 238,170
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 8,097		\$ 8,097
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 295,123		\$ 295,123
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 126,989		\$ 126,989
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,244,026</b>		<b>\$ 1,244,026</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 11,695			\$ 11,695
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 9,732			\$ 9,732
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 454,533		\$ 454,533
			TEACHERS		\$ 399,332		\$ 399,332
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,388			\$ 8,388
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 28,934			\$ 28,934
			INSTRUCTIONAL MATERIALS	\$ 406			\$ 406
			TEACHERS	\$ 11,250			\$ 11,250
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 513,379</b>	<b>\$ 853,865</b>		<b>\$ 1,367,244</b>
<b>TELFAIR EL Total</b>				<b>\$ 4,666,416</b>	<b>\$ 2,479,452</b>	<b>\$ 353,783</b>	<b>\$ 7,499,651</b>
<b>Telfair Health Ctr</b>	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL</b>	Aug Medical Servs For Students	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 70,426			\$ 70,426
		Medi-Cal LEA Healthy Start-Sch	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 1,302,420		\$ 1,302,420
		Medi-Cal LEA Serv Provider-Sch	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 2,629,914		\$ 2,629,914
		Physicians-Reg Schs	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 750,900			\$ 750,900
		Stu. Hlth Serv. - Schs.	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 365,106			\$ 365,106
		TSP-Health & Student Support P	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 734,211			\$ 734,211
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>			<b>\$ 1,920,643</b>	<b>\$ 3,932,334</b>		<b>\$ 5,852,977</b>
<b>Telfair Health Ctr Total</b>				<b>\$ 1,920,643</b>	<b>\$ 3,932,334</b>		<b>\$ 5,852,977</b>
<b>THE INCUBATOR SCHOOL</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ -			\$ -
	<b>CAMPUS AIDES Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ -			\$ -
			CUSTODIANS	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ -			\$ -
			GENERAL SUPPLIES	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
THE INCUBATOR SCHOOL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ -			\$ -	
			PSYCHOLOGISTS	\$ -			\$ -	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ -			\$ -	
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ -			\$ -	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ -			\$ -	
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -	
		<b>GENERAL SCHOOL PROGRAM Total</b>			\$ -			\$ -
		SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ -		\$ -
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ -		\$ -
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ -		\$ -
		<b>SPECIAL EDUCATION Total</b>				\$ -		\$ -
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ -			\$ -
			Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
				CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
				COUNSELING TIME (REGISTRATION)	\$ -			\$ -
				INSTRUCTIONAL MATERIALS	\$ -			\$ -
				TEACHERS - LIBRARY MEDIA	\$ -			\$ -
			TSP-Nurse/HS Counselors	NURSES	\$ -			\$ -
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ -			\$ -
	<b>TARGETED STUDENT POPULATION Total</b>				\$ -			\$ -
<b>THE INCUBATOR SCHOOL Total</b>					\$ -	\$ -		\$ -
THOREAU HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197	
			<b>COUNSELING SUPPORT Total</b>	<b>\$ 23,197</b>			<b>\$ 23,197</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,194		\$ 3,194	
			COUNSELORS		\$ 11,588		\$ 11,588	
			INSTRUCTIONAL MATERIALS		\$ 3,255		\$ 3,255	
			TRANSPORTATION		\$ 740		\$ 740	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 330	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 19,107</b>		<b>\$ 19,107</b>	
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM		\$ 2,217		\$ 2,217	
			Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 563,220		\$ 563,220	
			Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 25,625		\$ 25,625	
			Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 555		\$ 555	
			Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 531		\$ 531	
			TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47		\$ 47	
			<b>OPTIONS PROGRAM Total</b>			<b>\$ 592,195</b>		<b>\$ 592,195</b>
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174	
			SpEd-Assistants	SPED-OPTIONS	\$ 56,081		\$ 56,081	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS	\$ 702		\$ 702	
			SpEd-Special Day Program	SPED-OPTIONS	\$ 116,350		\$ 116,350	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 179,307</b>		<b>\$ 179,307</b>	
TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,000			\$ 3,000		
		CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000		
		COUNSELORS	\$ 11,588			\$ 11,588		
		INSTRUCTIONAL MATERIALS	\$ 3,212			\$ 3,212		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 750			\$ 750		
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506		\$ 3,506		
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035		\$ 1,035		
			COUNSELING TIME (REGISTRATION)	\$ 2,313		\$ 2,313		
			TSP - Transition Services	TEACHERS		\$ 5,817	\$ 5,817	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179		\$ 23,179	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>THOREAU HS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 480			\$ 480	
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 599			\$ 599	
			INSTRUCTIONAL MATERIALS	\$ 6			\$ 6	
		<b>TARGETED STUDENT POPULATION Total</b>			\$ 50,668	\$ 5,817		\$ 56,485
<b>THOREAU HS Total</b>			\$ 666,060	\$ 204,231		\$ 870,291		
<b>TOLAND WAY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 151,822			\$ 151,822	
		<b>4 YEAR OLD TK PROGRAM Total</b>		\$ 151,822			\$ 151,822	
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
		<b>ARTS PROGRAM Total</b>		\$ 34,767			\$ 34,767	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132	
		<b>CAFETERIA Total</b>				\$ 105,132	\$ 105,132	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		\$ 16,798			\$ 16,798	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,999		\$ 1,999	
			INSTRUCTIONAL MATERIALS		\$ 3,385		\$ 3,385	
			PARENT INVOLVEMENT		\$ 6,500		\$ 6,500	
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142	
			PARENT INVOLVEMENT		\$ 2,670		\$ 2,670	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 154,593	
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 160,248		\$ 160,248	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 575		\$ 575	
			CLERICAL SUPPORT		\$ 150,363		\$ 150,363	
			CUSTODIAL SUPPLIES		\$ 3,338		\$ 3,338	
			CUSTODIANS		\$ 138,445		\$ 138,445	
GENERAL SUPPLIES				\$ 5,151		\$ 5,151		
INSTRUCTIONAL MATERIALS				\$ 4,848		\$ 4,848		
PSYCHOLOGISTS				\$ 6,033		\$ 6,033		
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 43,883		\$ 43,883		
TEACHERS				\$ 1,341,624		\$ 1,341,624		
TEMPORARY PERSONNEL ACCOUNT				\$ 6,666		\$ 6,666		
<b>GENERAL SCHOOL PROGRAM Total</b>					\$ 1,861,174		\$ 1,861,174	
<b>SPECIAL EDUCATION</b>			Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 24,919		\$ 24,919
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 61,183	
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 46,332		\$ 46,332	
	SpEd-Assistants	SPED-ASSISTANTS			\$ 167,164		\$ 167,164	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$ 166,356		\$ 166,356	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 119,085		\$ 119,085	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 2,997		\$ 2,997	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 104,052		\$ 104,052	
	Speech & Language Program	SPED-SPEECH & LANGUAGE			\$ 67,642		\$ 67,642	
<b>SPECIAL EDUCATION Total</b>			\$ 759,730		\$ 759,730			
<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602		
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,280		\$ 6,280		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102		\$ 12,102		
			INSTRUCTIONAL MATERIALS	\$ 5,076		\$ 5,076		
			PARENT INVOLVEMENT	\$ 1,614		\$ 1,614		
			TEACHER ASSISTANTS	\$ 36,828		\$ 36,828		
			TEACHERS	\$ 12,000		\$ 12,000		
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 700		\$ 700	
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,370		\$ 1,370	
				LIBRARY AIDES	\$ 13,522		\$ 13,522	



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
TOLAND WAY EL	TARGETED STUDENT POPULATION	TSP - PAL	INSTRUCTIONAL AIDES		\$ 106,810		\$ 106,810
			TEACHERS		\$ 96,188		\$ 96,188
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,387			\$ 2,387
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 120,660</b>	<b>\$ 202,998</b>		<b>\$ 323,658</b>
<b>TOLAND WAY EL Total</b>				<b>\$ 2,185,221</b>	<b>\$ 1,117,321</b>	<b>\$ 105,132</b>	<b>\$ 3,407,674</b>
Toluca Lake EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,412,528	\$ 1,412,528
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 6,000	\$ 6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,484,893</b>	<b>\$ 1,484,893</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 513		\$ 513
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 513</b>		<b>\$ 513</b>
<b>Toluca Lake EEC Total</b>					<b>\$ 513</b>	<b>\$ 1,484,893</b>	<b>\$ 1,485,406</b>
TOLUCA LAKE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,770		\$ 1,770
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,015		\$ 15,015
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 2,585		\$ 2,585
			TEACHER ASSISTANTS		\$ 101,274		\$ 101,274
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,560		\$ 3,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 206,124</b>		<b>\$ 206,124</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 840			\$ 840
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,813			\$ 3,813
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 716			\$ 716
			INSTRUCTIONAL MATERIALS	\$ 4,126			\$ 4,126
			PARENT INVOLVEMENT	\$ 8,846			\$ 8,846
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,824			\$ 21,824
			TEACHER ASSISTANTS	\$ 39,831			\$ 39,831
			TEACHERS	\$ 1,941,337			\$ 1,941,337
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,746			\$ 9,746
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,496,840</b>			<b>\$ 2,496,840</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 92,296			\$ 92,296
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 92,296</b>			<b>\$ 92,296</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,332		\$ 3,332
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 8,859		\$ 8,859
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 96,582		\$ 96,582
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
TOLUCA LAKE EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,558		\$ 68,558	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,634		\$ 3,634	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 227,090		\$ 227,090	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 175,301		\$ 175,301	
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 794,301</b>		<b>\$ 794,301</b>	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,011			\$ 7,011
				CLASSIFIED OVERTIME X & Z TIME	\$ 1,353			\$ 1,353
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 1,331			\$ 1,331	
			TEACHER ASSISTANTS	\$ 877			\$ 877	
			TEACHERS	\$ 23,179			\$ 23,179	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 425,738		\$ 425,738
				TEACHERS		\$ 374,094		\$ 374,094
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,981			\$ 2,981
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 141,304</b>	<b>\$ 799,832</b>		<b>\$ 941,136</b>	
<b>TOLUCA LAKE EL Total</b>				<b>\$ 2,793,598</b>	<b>\$ 1,800,257</b>	<b>\$ 141,325</b>	<b>\$ 4,735,180</b>	
Toluca Lk El CSPP-R1	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,658	\$ 132,658	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 132,658</b>	<b>\$ 132,658</b>	
<b>Toluca Lk El CSPP-R1 Total</b>						<b>\$ 132,658</b>	<b>\$ 132,658</b>	
TOPANGA EL CS	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178	
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 8,755			\$ 8,755	
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 112,760			\$ 112,760	
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 121,515</b>			<b>\$ 121,515</b>	
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -	
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 585			\$ 585	
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594	
			CUSTODIAL SUPPLIES	\$ 3,250			\$ 3,250	
			CUSTODIANS	\$ 144,896			\$ 144,896	
			GENERAL SUPPLIES	\$ 5,117			\$ 5,117	
			INSTRUCTIONAL MATERIALS	\$ 4,898			\$ 4,898	
			PSYCHOLOGISTS	\$ 30,180			\$ 30,180	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 19,657			\$ 19,657		
		TEACHERS	\$ 1,349,969			\$ 1,349,969		
		TEMPORARY PERSONNEL ACCOUNT	\$ 6,622			\$ 6,622		
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,858,806</b>			<b>\$ 1,858,806</b>		
SPECIAL EDUCATION		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,578		\$ 2,578	
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 15,336		\$ 15,336	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,653		\$ 21,653	
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>TOPANGA EL CS</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,658		\$ 1,658
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 440,549</b>		<b>\$ 440,549</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 257			\$ 257
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 44,630</b>			<b>\$ 44,630</b>
<b>TOPANGA EL CS Total</b>				<b>\$ 2,064,927</b>	<b>\$ 440,549</b>	<b>\$ 95,490</b>	<b>\$ 2,600,966</b>
<b>Topeka Charter</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 53,502			\$ 53,502
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 180,254			\$ 180,254
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 233,756</b>			<b>\$ 233,756</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,180			\$ 143,180
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,067			\$ 1,067
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 4,341			\$ 4,341
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,707			\$ 9,707
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 9,136			\$ 9,136
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,390,519			\$ 2,390,519
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,562			\$ 12,562
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,945,745</b>			<b>\$ 2,945,745</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 55,442		\$ 55,442
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 292,785		\$ 292,785
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 120,989		\$ 120,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 190,137		\$ 190,137
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,865		\$ 5,865
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 454,180		\$ 454,180
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,209		\$ 77,209
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 145,081		\$ 145,081
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,411,174</b>		<b>\$ 1,411,174</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 273,441		\$ 273,441

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Topeka Charter</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PAL	TEACHERS		\$ 203,259		\$ 203,259
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,811			\$ 1,811
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 14			\$ 14
			TEACHERS	\$ 1,416			\$ 1,416
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 47,614</b>	<b>\$ 476,700</b>		<b>\$ 524,314</b>
<b>Topeka Charter Total</b>				<b>\$ 3,289,726</b>	<b>\$ 1,887,874</b>	<b>\$ 95,490</b>	<b>\$ 5,273,090</b>
<b>TORRES ELA PA MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,700		\$ 1,700
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,350		\$ 1,350
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>	<b>\$ 25,685</b>		<b>\$ 126,552</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 650,502	\$ 650,502
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 650,502</b>	<b>\$ 651,462</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 18,427			\$ 18,427
	<b>CAMPUS AIDES Total</b>			<b>\$ 18,427</b>			<b>\$ 18,427</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610		\$ 72,610
			INSTRUCTIONAL MATERIALS		\$ 5,922		\$ 5,922
			NURSES		\$ 11,590		\$ 11,590
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,550		\$ 3,550
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 205,545</b>		<b>\$ 205,545</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 169,348			\$ 169,348
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 737			\$ 737
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 1,195			\$ 1,195
			CUSTODIAL SUPPLIES	\$ 3,421			\$ 3,421
			CUSTODIANS	\$ 111,172			\$ 111,172
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 23,106			\$ 23,106
			GENERAL SUPPLIES	\$ 9,890			\$ 9,890
			INSTRUCTIONAL MATERIALS	\$ 9,394			\$ 9,394
			PSYCHOLOGISTS	\$ 2,756			\$ 2,756
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 836			\$ 836
			TEACHERS	\$ 1,631,179			\$ 1,631,179
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,708			\$ 1,708
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,832			\$ 6,832
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,176,791</b>			<b>\$ 2,176,791</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,158		\$ 2,158
			INSTRUCTIONAL MATERIALS		\$ 22		\$ 22
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,180</b>		<b>\$ 2,180</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 106,205			\$ 106,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,259			\$ 7,259
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 113,464</b>			<b>\$ 113,464</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 28,813		\$ 28,813
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 43,218		\$ 43,218
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 6,748		\$ 6,748
		SpEd-Assistants	SPED-ASSISTANTS		\$ 288,545		\$ 288,545
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,399		\$ 4,399

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
TORRES ELA PA MAG	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 217,794		\$ 217,794
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,394		\$ 31,394
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 732,784</b>		<b>\$ 732,784</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 6,147			\$ 6,147
		Targeted Student Population	CAMPUS AIDES	\$ 10,493			\$ 10,493
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,000			\$ 10,000
			CLERICAL SUPPORT	\$ 13,275			\$ 13,275
			COUNSELORS	\$ 20,499			\$ 20,499
			CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000
			CUSTODIAL SUPPLIES	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 39,033			\$ 39,033
			TRANSPORTATION	\$ 5,000			\$ 5,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 89,229			\$ 89,229
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 291			\$ 291
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,309			\$ 1,309
			CLERICAL SUPPORT	\$ 53,106			\$ 53,106
			COUNSELING TIME (REGISTRATION)	\$ 3,130			\$ 3,130
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 28,098			\$ 28,098
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 59,856			\$ 59,856
			CLERICAL SUPPORT	\$ -			\$ -
			COUNSELORS	\$ 60,430			\$ 60,430
			CUSTODIANS	\$ 19,094			\$ 19,094
			INSTRUCTIONAL MATERIALS	\$ 3,656			\$ 3,656
		TSP - Transition Services	TEACHERS		\$ 40,720		\$ 40,720
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 116,761			\$ 116,761
			NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,307			\$ 3,307
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 712,623</b>	<b>\$ 40,720</b>		<b>\$ 753,343</b>
<b>TORRES ELA PA MAG Total</b>				<b>\$ 3,123,132</b>	<b>\$ 1,006,914</b>	<b>\$ 650,502</b>	<b>\$ 4,780,548</b>
<b>TORRES ENG &amp; TECH</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 15,455			\$ 15,455
	<b>CAMPUS AIDES Total</b>			<b>\$ 15,455</b>			<b>\$ 15,455</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 62,033		\$ 62,033
			CLASSIFIED OVERTIME X & Z TIME		\$ 3,000		\$ 3,000
			INSTRUCTIONAL MATERIALS		\$ 2,364		\$ 2,364
			NURSES		\$ 11,588		\$ 11,588
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,464		\$ 1,464
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,380		\$ 3,380
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 195,702</b>		<b>\$ 195,702</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 671			\$ 671
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 5,234			\$ 5,234
			CUSTODIAL SUPPLIES	\$ 2,868			\$ 2,868
			CUSTODIANS	\$ 93,158			\$ 93,158
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 19,372			\$ 19,372
			GENERAL SUPPLIES	\$ 8,717			\$ 8,717
			INSTRUCTIONAL MATERIALS	\$ 7,876			\$ 7,876

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
TORRES ENG & TECH	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 2,310			\$ 2,310			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 701			\$ 701			
			TEACHERS	\$ 1,277,671			\$ 1,277,671			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,432			\$ 1,432			
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,728			\$ 5,728			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,787,429</b>			<b>\$ 1,787,429</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,633			\$ 2,633
					INSTRUCTIONAL MATERIALS		\$ 27		\$ 27	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,660</b>			<b>\$ 2,660</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program Inclusion Facilitator Program SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-CAREER & TRANSITION PROGRAM SPED-INCLUSION PROGRAM SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 9,150			\$ 9,150		
					\$ 30,871			\$ 30,871		
					\$ 14,394			\$ 14,394		
					\$ 170,498			\$ 170,498		
					\$ 117,611			\$ 117,611		
					\$ 3,825			\$ 3,825		
					\$ 224,355			\$ 224,355		
					\$ 2,265			\$ 2,265		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 572,969</b>			<b>\$ 572,969</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CAMPUS AIDES CLASSIFIED OVERTIME X & Z TIME CUSTODIAL OVERTIME & RELIEF CUSTODIAL SUPPLIES INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT TEACHER ASSISTANTS		\$ 5,154			\$ 5,154		
				\$ 29,372			\$ 29,372			
				\$ 22,396			\$ 22,396			
				\$ 3,000			\$ 3,000			
				\$ 2,000			\$ 2,000			
				\$ 5,000			\$ 5,000			
				\$ 24,547			\$ 24,547			
				\$ 2,000			\$ 2,000			
				\$ 17,535			\$ 17,535			
TSP - Investments TSP - PPS				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME CLERICAL SUPPORT COUNSELING TIME (REGISTRATION) EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CLERICAL SUPPORT COUNSELORS CUSTODIANS INSTRUCTIONAL MATERIALS SUBSTITUTES - DAY TO DAY AND LONG TERM TEACHERS TRANSPORTATION TEACHERS COUNSELORS NURSES PARENT INVOLVEMENT		\$ 73,433			\$ 73,433	
						\$ 3,086			\$ 3,086	
						\$ 1,451			\$ 1,451	
						\$ 66,380			\$ 66,380	
			\$ 6,232				\$ 6,232			
			\$ -				\$ -			
			\$ -				\$ -			
			\$ 148,321				\$ 148,321			
			\$ 23,556				\$ 23,556			
			\$ 73,433				\$ 73,433			
			\$ 13,318				\$ 13,318			
			\$ 119,085				\$ 119,085			
			\$ 12,447				\$ 12,447			
			\$ 22,827				\$ 22,827			
		\$ 8,249			\$ 8,249					
		\$ 88,905			\$ 88,905					
		\$ 6,000			\$ 6,000					
			\$ 29,086		\$ 29,086					
	\$ 101,288			\$ 101,288						
	\$ 11,588			\$ 11,588						
	\$ 3,192			\$ 3,192						
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 893,795</b>	<b>\$ 29,086</b>		<b>\$ 922,881</b>			
<b>TORRES ENG &amp; TECH Total</b>				<b>\$ 2,696,679</b>	<b>\$ 800,417</b>		<b>\$ 3,497,096</b>			
TORRES HUM/ART/TECH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,187			\$ 16,187			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>TORRES HUM/ART/TECH</b>	<b>CAMPUS AIDES Total</b>			<b>\$ 16,187</b>			<b>\$ 16,187</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,813		\$ 2,813
			COUNSELING ASSISTANT		\$ 17,958		\$ 17,958
			INSTRUCTIONAL MATERIALS		\$ 2,727		\$ 2,727
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,343		\$ 2,343
			TEACHERS		\$ 178,999		\$ 178,999
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,600		\$ 3,600
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 208,440</b>		<b>\$ 208,440</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 679			\$ 679
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 5,035			\$ 5,035
			CUSTODIAL SUPPLIES	\$ 3,004			\$ 3,004
			CUSTODIANS	\$ 109,566			\$ 109,566
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 20,292			\$ 20,292
			GENERAL SUPPLIES	\$ 6,375			\$ 6,375
			INSTRUCTIONAL MATERIALS	\$ 8,250			\$ 8,250
			PSYCHOLOGISTS	\$ 2,420			\$ 2,420
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 31,723			\$ 31,723
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 734			\$ 734
			TEACHERS	\$ 1,284,168			\$ 1,284,168
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,500			\$ 1,500
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,000			\$ 6,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,794,163</b>			<b>\$ 1,794,163</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,435		\$ 2,435
			INSTRUCTIONAL MATERIALS		\$ 25		\$ 25
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,460</b>		<b>\$ 2,460</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,006		\$ 9,006
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 30,871		\$ 30,871
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 41,505		\$ 41,505
		SpEd-Assistants	SPED-ASSISTANTS		\$ 283,926		\$ 283,926
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,634		\$ 3,634
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 170,994		\$ 170,994
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 20,349		\$ 20,349
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 668,290</b>		<b>\$ 668,290</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,390			\$ 5,390
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 6,582			\$ 6,582
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 108,005			\$ 108,005
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,198			\$ 70,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 40,784			\$ 40,784
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,066			\$ 6,066
			CUSTODIANS	\$ 33,348			\$ 33,348
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 1,424			\$ 1,424
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 24,675			\$ 24,675
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 29,372			\$ 29,372

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
TORRES HUM/ART/TECH	TARGETED STUDENT POPULATION	TSP - PPS	CAMPUS AIDES	\$ 20,986			\$ 20,986				
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 33,492			\$ 33,492				
			CLERICAL SUPPORT	\$ 13,275			\$ 13,275				
			COUNSELING ASSISTANT	\$ 17,958			\$ 17,958				
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000				
			CUSTODIAL SUPPLIES	\$ 2,617			\$ 2,617				
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200				
			INSTRUCTIONAL MATERIALS	\$ 133,426			\$ 133,426				
			NURSES	\$ 11,588			\$ 11,588				
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,046			\$ 18,046				
			TEACHER ASSISTANTS	\$ 52,605			\$ 52,605				
			TEACHERS	\$ -			\$ -				
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,000			\$ 11,000				
			TRANSPORTATION	\$ 3,000			\$ 3,000				
				TSP - Transition Services	TEACHERS		\$ 29,086		\$ 29,086		
				TSP-Nurse/HS Counselors	COUNSELORS	\$ 108,005			\$ 108,005		
					NURSES	\$ 11,588			\$ 11,588		
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,398			\$ 3,398		
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 962,814</b>	<b>\$ 29,086</b>		<b>\$ 991,900</b>	
<b>TORRES HUM/ART/TECH Total</b>				<b>\$ 2,773,164</b>	<b>\$ 908,276</b>		<b>\$ 3,681,440</b>				
TORRES RENAISSANCE	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,146			\$ 16,146				
			<b>CAMPUS AIDES Total</b>	<b>\$ 16,146</b>			<b>\$ 16,146</b>				
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,606		\$ 4,606		
					INSTRUCTIONAL MATERIALS		\$ 2,638		\$ 2,638		
					SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,560		\$ 2,560		
					TEACHER ASSISTANTS		\$ 9,209		\$ 9,209		
					TEACHERS		\$ 178,999		\$ 178,999		
						CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,480		\$ 3,480
					<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 201,492</b>		<b>\$ 201,492</b>
					GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
ATHLETICS	\$ 3,406							\$ 3,406			
CLASSIFIED SUBSTITUTES/RELIEF	\$ 665							\$ 665			
CLERICAL SUPPORT	\$ 150,363			\$ 150,363							
COUNSELING TIME (REGISTRATION)	\$ 5,299			\$ 5,299							
COUNSELORS	\$ -			\$ -							
CUSTODIAL SUPPLIES	\$ 2,996			\$ 2,996							
CUSTODIANS	\$ 97,327			\$ 97,327							
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -							
FINANCIAL MANAGERS	\$ 20,239			\$ 20,239							
GENERAL SUPPLIES	\$ 8,989			\$ 8,989							
INSTRUCTIONAL MATERIALS	\$ 8,228			\$ 8,228							
PSYCHOLOGISTS	\$ 2,414			\$ 2,414							
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883							
SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 732			\$ 732							
TEACHERS	\$ 1,260,590			\$ 1,260,590							
TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,496			\$ 1,496							
TEMPORARY PERSONNEL ACCOUNT	\$ 5,984			\$ 5,984							
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,774,045</b>			<b>\$ 1,774,045</b>					
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,851		\$ 2,851					
		INSTRUCTIONAL MATERIALS		\$ 29		\$ 29					
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,880</b>		<b>\$ 2,880</b>					



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>TORRES RENAISSANCE</b>	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 990		\$ 990
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 298,610		\$ 298,610
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,272		\$ 4,272
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,094		\$ 1,094
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 529,290</b>		<b>\$ 529,290</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,381			\$ 5,381
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 28,848			\$ 28,848
			TEACHERS	\$ 81,352			\$ 81,352
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 99,413			\$ 99,413
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,258			\$ 4,258
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,287			\$ 6,287
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 8,388			\$ 8,388
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 24,870			\$ 24,870
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,041			\$ 70,041
			CAMPUS AIDES	\$ 31,723			\$ 31,723
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			CLERICAL SUPPORT	\$ 27,882			\$ 27,882
			COUNSELING ASSISTANT	\$ 35,916			\$ 35,916
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			CUSTODIAL SUPPLIES	\$ 12,000			\$ 12,000
			CUSTODIANS	\$ 19,094			\$ 19,094
			INSTRUCTIONAL MATERIALS	\$ 80,167			\$ 80,167
			NURSES	\$ 11,645			\$ 11,645
			PARENT INVOLVEMENT	\$ 17,794			\$ 17,794
			TEACHER ASSISTANTS	\$ 26,304			\$ 26,304
			TEACHERS	\$ -			\$ -
			TRANSPORTATION	\$ 5,000			\$ 5,000
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 115,897			\$ 115,897
			NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,415			\$ 3,415
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 915,586</b>			<b>\$ 915,586</b>
<b>TORRES RENAISSANCE Total</b>				<b>\$ 2,705,777</b>	<b>\$ 733,662</b>		<b>\$ 3,439,439</b>
<b>TORRES SOC JST LDSHP</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 14,508			\$ 14,508
	<b>CAMPUS AIDES Total</b>			<b>\$ 14,508</b>			<b>\$ 14,508</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			INSTRUCTIONAL MATERIALS		\$ 38,122		\$ 38,122
			TEACHERS		\$ 11,700		\$ 11,700
			TRANSPORTATION		\$ 5,550		\$ 5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,100		\$ 3,100
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 179,490</b>		<b>\$ 179,490</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,102			\$ 171,102
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 620			\$ 620
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 5,280			\$ 5,280
			CUSTODIAL SUPPLIES	\$ 2,692			\$ 2,692
			CUSTODIANS	\$ 99,962			\$ 99,962
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
TORRES SOC JST LDSHP	GENERAL SCHOOL PROGRAM	General Fund School Program	FINANCIAL MANAGERS	\$ 18,184			\$ 18,184
			GENERAL SUPPLIES	\$ 7,652			\$ 7,652
			INSTRUCTIONAL MATERIALS	\$ 7,392			\$ 7,392
			PSYCHOLOGISTS	\$ 2,167			\$ 2,167
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 24,737			\$ 24,737
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 658			\$ 658
			TEACHERS	\$ 1,111,077			\$ 1,111,077
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,344			\$ 1,344
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,376			\$ 5,376
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,608,606</b>			<b>\$ 1,608,606</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,435		\$ 2,435
			INSTRUCTIONAL MATERIALS		\$ 25		\$ 25
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,460</b>		<b>\$ 2,460</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 27,033		\$ 27,033
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 30,871		\$ 30,871
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 14,394		\$ 14,394
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 6,304		\$ 6,304
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,614		\$ 2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 236,285		\$ 236,285
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 24,945		\$ 24,945
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 673,095</b>		<b>\$ 673,095</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 4,833			\$ 4,833
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 29,372			\$ 29,372
			CAMPUS AIDES	\$ 20,986			\$ 20,986
			CLERICAL SUPPORT	\$ 13,275			\$ 13,275
			CUSTODIANS	\$ 20,004			\$ 20,004
			INSTRUCTIONAL MATERIALS	\$ 1,423			\$ 1,423
			NURSES	\$ 11,588			\$ 11,588
			PARENT INVOLVEMENT	\$ 7,352			\$ 7,352
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 71,445			\$ 71,445
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,232			\$ 4,232
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 6,270			\$ 6,270
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 250			\$ 250
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 22,109			\$ 22,109
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 84,600			\$ 84,600
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,000			\$ 4,000
			COUNSELORS	\$ 54,003			\$ 54,003
			CUSTODIAL OVERTIME & RELIEF	\$ 8,000			\$ 8,000
			CUSTODIAL SUPPLIES	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 142,680			\$ 142,680
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 10,000			\$ 10,000
			TEACHERS	\$ 41,422			\$ 41,422
			TELEPHONE	\$ 200			\$ 200
		TSP - Transition Services	TEACHERS		\$ 29,086		\$ 29,086

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
TORRES SOC JST LDSHP	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	COUNSELORS	\$ 57,950			\$ 57,950
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,485			\$ 10,485
			NURSES	\$ 11,588			\$ 11,588
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,867			\$ 2,867
	TARGETED STUDENT POPULATION Total			\$ 862,705	\$ 29,086		\$ 891,791
<b>TORRES SOC JST LDSHP Total</b>				<b>\$ 2,485,819</b>	<b>\$ 884,131</b>		<b>\$ 3,369,950</b>
TOWNE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 164,970			\$ 164,970
	4 YEAR OLD TK PROGRAM Total			\$ 164,970			\$ 164,970
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	ARTS PROGRAM Total			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	CAFETERIA Total					\$ 141,325	\$ 141,325
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,207		\$ 4,207
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 2,797		\$ 2,797
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
			TEACHERS		\$ 5,700		\$ 5,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,700		\$ 2,700
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 156,330		\$ 156,330
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 585			\$ 585
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,334			\$ 3,334
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,304			\$ 5,304
			INSTRUCTIONAL MATERIALS	\$ 4,992			\$ 4,992
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,490,576			\$ 1,490,576
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,864			\$ 6,864
	GENERAL SCHOOL PROGRAM Total			\$ 2,020,735			\$ 2,020,735
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,902		\$ 12,902
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,846		\$ 7,846
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 269,811		\$ 269,811
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,423		\$ 2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 224,355		\$ 224,355
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 17,832		\$ 17,832
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 157,968		\$ 157,968
	SPECIAL EDUCATION Total				\$ 858,554		\$ 858,554
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 23,407			\$ 23,407
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,100			\$ 12,100
			INSTRUCTIONAL MATERIALS	\$ 20,768			\$ 20,768
			PARENT INVOLVEMENT	\$ 1,125			\$ 1,125
			PSYCHIATRIC SOCIAL WORKERS	\$ 12,100			\$ 12,100
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,000			\$ 7,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>TOWNE EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,387			\$ 2,387
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 123,260</b>			<b>\$ 123,260</b>
<b>TOWNE EL Total</b>				<b>\$ 2,372,123</b>	<b>\$ 1,014,884</b>	<b>\$ 141,325</b>	<b>\$ 3,528,332</b>
<b>TRINITY EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 240,753	\$ 240,753
	<b>CAFETERIA Total</b>					<b>\$ 240,753</b>	<b>\$ 240,753</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (14,444)		\$ (14,444)
			INSTRUCTIONAL MATERIALS		\$ 7,322		\$ 7,322
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			PARENT INVOLVEMENT		\$ 8,707		\$ 8,707
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 46,033		\$ 46,033
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 2,920		\$ 2,920
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 169,068</b>		<b>\$ 169,068</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 607			\$ 607
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,383			\$ 3,383
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 5,695			\$ 5,695
			INSTRUCTIONAL MATERIALS	\$ 5,445			\$ 5,445
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 19,593			\$ 19,593
			TEACHERS	\$ 1,306,500			\$ 1,306,500
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,370			\$ 7,370
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,831,704</b>			<b>\$ 1,831,704</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 23,513</b>			<b>\$ 23,513</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,452		\$ 9,452
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,764		\$ 68,764
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,742		\$ 2,742
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 320,020		\$ 320,020
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 63,965		\$ 63,965
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 840,501</b>		<b>\$ 840,501</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,595			\$ 9,595
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
			INSTRUCTIONAL MATERIALS	\$ 6,893			\$ 6,893

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>TRINITY EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$ 18,413			\$ 18,413	
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)	
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)	
			LIBRARY AIDES	\$ 25,298			\$ 25,298	
			TEACHERS	\$ 115,897			\$ 115,897	
			TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,626			\$ 3,626
			<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 284,220</b>			<b>\$ 284,220</b>
		<b>TRINITY EL Total</b>			<b>\$ 2,228,296</b>	<b>\$ 1,009,569</b>	<b>\$ 240,753</b>	<b>\$ 3,478,618</b>
Trinity St EEC	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$ 1,032,500	\$ 1,032,500	
		Child Dev Fd-HsekpPERS-Ctr	HOUSEKEEPERS			\$ 66,365	\$ 66,365	
		Child Dev-Other Exp-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800	
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$ 1,103,665</b>	<b>\$ 1,103,665</b>	
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 20,367		\$ 20,367	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 195,533</b>		<b>\$ 195,533</b>	
	<b>Trinity St EEC Total</b>				<b>\$ 195,533</b>	<b>\$ 1,103,665</b>	<b>\$ 1,299,198</b>	
	TULSA EL	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
<b>ARTS PROGRAM Total</b>				<b>\$ 34,767</b>			<b>\$ 34,767</b>	
<b>CAFETERIA</b>		Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683	
		<b>CAFETERIA Total</b>				<b>\$ 131,683</b>	<b>\$ 131,683</b>	
<b>CAMPUS AIDES</b>		Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,520		\$ 1,520	
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,115		\$ 20,115	
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493	
			INSTRUCTIONAL MATERIALS		\$ 2,574		\$ 2,574	
			TEACHER ASSISTANTS		\$ 98,203		\$ 98,203	
			PARENT INVOLVEMENT		\$ 3,550		\$ 3,550	
						<b>\$ 205,545</b>		<b>\$ 205,545</b>
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 205,545</b>	
<b>GENERAL SCHOOL PROGRAM</b>		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 157,614		\$ 157,614	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 895		\$ 895	
			CLERICAL SUPPORT		\$ 143,463		\$ 143,463	
			CUSTODIAL SUPPLIES		\$ 4,075		\$ 4,075	
			CUSTODIANS		\$ 144,896		\$ 144,896	
			GENERAL SUPPLIES		\$ 8,653		\$ 8,653	
			INSTRUCTIONAL MATERIALS		\$ 8,144		\$ 8,144	
			PSYCHOLOGISTS		\$ 6,033		\$ 6,033	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 73,138		\$ 73,138	
			TEACHER ASSISTANTS		\$ -		\$ -	
			TEACHERS		\$ 2,309,297		\$ 2,309,297	
	TEMPORARY PERSONNEL ACCOUNT			\$ 11,198		\$ 11,198		
				<b>\$ 2,867,406</b>		<b>\$ 2,867,406</b>		
	<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 2,867,406</b>	
	<b>SPECIAL EDUCATION</b>		Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 24,619		\$ 24,619
				Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 81,343	\$ 81,343
SpEd-APEIS		SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 69,486	\$ 69,486		
SpEd-Assistants		SPED-ASSISTANTS			\$ 436,332	\$ 436,332		
SpEd-Assistants-Moderate To Se		SPED-ASSISTANTS			\$ 114,112	\$ 114,112		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
<b>TULSA EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,654		\$ 4,654	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 299,020		\$ 299,020	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 92,586		\$ 92,586	
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 1,241,237</b>		<b>\$ 1,241,237</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
			ADVISORS/COORDINATORS		\$ 69,926			\$ 69,926
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES		\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 21,751			\$ 21,751
			PARENT INVOLVEMENT		\$ 400			\$ 400
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070
			LIBRARY AIDES		\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES		\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 3,249			\$ 3,249
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS		\$ 46			\$ 46
			TEACHERS		\$ 4,409			\$ 4,409
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 134,427</b>			<b>\$ 134,427</b>	
<b>TULSA EL Total</b>				<b>\$ 3,053,398</b>	<b>\$ 1,446,782</b>	<b>\$ 131,683</b>	<b>\$ 4,631,863</b>	
<b>Tweedy Adult AC2T</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 114,732	\$ 114,732	
		TPA-Adult Educ.	ADULT EDUCATION			\$ 101,212	\$ 101,212	
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 97,395	\$ 97,395	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>						<b>\$ 313,339</b>	<b>\$ 313,339</b>
<b>Tweedy Adult AC2T Total</b>						<b>\$ 313,339</b>	<b>\$ 313,339</b>	
<b>TWEEDY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855	
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$ 166,855</b>			<b>\$ 166,855</b>	
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
		<b>ARTS PROGRAM Total</b>		<b>\$ 57,949</b>			<b>\$ 57,949</b>	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 238,824	\$ 238,824	
		<b>CAFETERIA Total</b>				<b>\$ 238,824</b>	<b>\$ 238,824</b>	
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>		<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 10,485		\$ 10,485
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES			\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (4,385)		\$ (4,385)
			INSTRUCTIONAL AIDES			\$ 45,465		\$ 45,465
			INSTRUCTIONAL MATERIALS			\$ 14,454		\$ 14,454
			NURSES			\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT			\$ 6,593		\$ 6,593
			PSYCHOLOGISTS			\$ 48,286		\$ 48,286
			TEACHER ASSISTANTS			\$ 92,080		\$ 92,080
			PARENT INVOLVEMENT			\$ 5,790		\$ 5,790
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 335,241</b>
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 163,190			\$ 163,190	
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,221		\$ 1,221		
		CLERICAL SUPPORT		\$ 143,463		\$ 143,463		
		CUSTODIAL SUPPLIES		\$ 4,725		\$ 4,725		
		CUSTODIANS		\$ 144,896		\$ 144,896		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
TWEEDY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 11,390			\$ 11,390
			INSTRUCTIONAL MATERIALS	\$ 18,014			\$ 18,014
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079
			TEACHERS	\$ 3,038,502			\$ 3,038,502
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,740			\$ 14,740
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,641,253</b>			<b>\$ 3,641,253</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,019		\$ 4,019
			INSTRUCTIONAL MATERIALS		\$ 41		\$ 41
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 4,060</b>		<b>\$ 4,060</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,739		\$ 5,739
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 34,685		\$ 34,685
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 267,924		\$ 267,924
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 161,279		\$ 161,279
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 91,526		\$ 91,526
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,674		\$ 5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 403,736		\$ 403,736
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 143,637		\$ 143,637
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,218,563</b>		<b>\$ 1,218,563</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,000			\$ 3,000
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (9,485)			\$ (9,485)
			INSTRUCTIONAL MATERIALS	\$ 7,155			\$ 7,155
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 5,000			\$ 5,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,317			\$ 1,317
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 108,532		\$ 108,532
			TEACHERS		\$ 124,172		\$ 124,172
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,391			\$ 5,391
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 283,847</b>	<b>\$ 232,704</b>		<b>\$ 516,551</b>
<b>TWEEDY EL Total</b>				<b>\$ 4,200,050</b>	<b>\$ 1,790,568</b>	<b>\$ 238,824</b>	<b>\$ 6,229,442</b>
UNION EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 149,307</b>			<b>\$ 149,307</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	<b>ARTS PROGRAM Total</b>			<b>\$ 69,537</b>			<b>\$ 69,537</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 418,902	\$ 418,902
	<b>CAFETERIA Total</b>					<b>\$ 418,902</b>	<b>\$ 418,902</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES	\$ 3,337			\$ 3,337
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 25,500		\$ 25,500

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
UNION EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	GENERAL SUPPLIES		\$ 1,290		\$ 1,290
			INSTRUCTIONAL MATERIALS		\$ 10,737		\$ 10,737
			NURSES		\$ 23,179		\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 103,610		\$ 103,610
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,420		\$ 10,420
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 603,318</b>		<b>\$ 603,318</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,064			\$ 2,064
			CLERICAL SUPPORT	\$ 207,214			\$ 207,214
			CUSTODIAL SUPPLIES	\$ 6,931			\$ 6,931
			CUSTODIANS	\$ 221,823			\$ 221,823
			GENERAL SUPPLIES	\$ 13,938			\$ 13,938
			INSTRUCTIONAL MATERIALS	\$ 22,824			\$ 22,824
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 120,048			\$ 120,048
			TEACHERS	\$ 4,701,465			\$ 4,701,465
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,508			\$ 24,508
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,492,183</b>			<b>\$ 5,492,183</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,567		\$ 12,567
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,065		\$ 7,065
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 70,799		\$ 70,799
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 381,677		\$ 381,677
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 81,990		\$ 81,990
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 122,457		\$ 122,457
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,587		\$ 7,587
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 529,000		\$ 529,000
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 158,805		\$ 158,805
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,667,707</b>		<b>\$ 1,667,707</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 231,794			\$ 231,794
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,000			\$ 6,000
			DIFFERENTIALS/LONGEVITIES	\$ 3,640			\$ 3,640
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 20,400			\$ 20,400
			INSTRUCTIONAL MATERIALS	\$ 4,788			\$ 4,788
			TEACHER ASSISTANTS	\$ 85,928			\$ 85,928
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 111,873		\$ 111,873
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 115,897		\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
UNION EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,425			\$ 12,425
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 678,439</b>	<b>\$ 339,932</b>		<b>\$ 1,018,371</b>
<b>UNION EL Total</b>				<b>\$ 6,435,717</b>	<b>\$ 2,610,957</b>	<b>\$ 418,902</b>	<b>\$ 9,465,576</b>
Union El School CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 155,744	\$ 155,744
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 155,744</b>	<b>\$ 155,744</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 645		\$ 645
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 645</b>		<b>\$ 645</b>
<b>Union El School CSPP Total</b>					<b>\$ 645</b>	<b>\$ 155,744</b>	<b>\$ 156,389</b>
Univ MAST Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,004			\$ 1,004
			GENERAL SUPPLIES	\$ 9,435			\$ 9,435
			INSTRUCTIONAL MATERIALS	\$ 12,210			\$ 12,210
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 1,971,509			\$ 1,971,509
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,063,639</b>			<b>\$ 2,063,639</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 126,726			\$ 126,726
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,435			\$ 9,435
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 136,161</b>			<b>\$ 136,161</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Univ MAST Mag Total</b>				<b>\$ 2,236,248</b>			<b>\$ 2,236,248</b>
UNIVERSITY SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 38,456		\$ 38,456
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 5,000		\$ 5,000
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,300		\$ 2,300
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 286,575			\$ 286,575
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 286,575</b>	<b>\$ 49,326</b>		<b>\$ 335,901</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 425,077	\$ 425,077
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 425,077</b>	<b>\$ 426,037</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 97,346			\$ 97,346
	<b>CAMPUS AIDES Total</b>			<b>\$ 97,346</b>			<b>\$ 97,346</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 231,794		\$ 231,794
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,336		\$ 2,336
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,017		\$ 121,017
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL MATERIALS		\$ 21,073		\$ 21,073
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			PSYCHIATRIC SOCIAL WORKERS		\$ 60,508		\$ 60,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,040		\$ 12,040
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 697,116</b>		<b>\$ 697,116</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,701			\$ 177,701
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,972			\$ 1,972
			CLERICAL SUPPORT	\$ 326,140			\$ 326,140
			COUNSELING TIME (REGISTRATION)	\$ 7,315			\$ 7,315
			CUSTODIAL SUPPLIES	\$ 14,260			\$ 14,260
			CUSTODIANS	\$ 459,406			\$ 459,406
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 19,040			\$ 19,040

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
UNIVERSITY SH	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 24,932			\$ 24,932		
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 107,364			\$ 107,364		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660		
			TEACHERS	\$ 3,707,692			\$ 3,707,692		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,700			\$ 6,700		
			TEMPORARY PERSONNEL ACCOUNT	\$ 26,800			\$ 26,800		
			<b>GENERAL SCHOOL PROGRAM Total</b>	<b>\$ 5,036,178</b>			<b>\$ 5,036,178</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	\$ 43,285			\$ 43,285		
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 43,285</b>			<b>\$ 43,285</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Career & Transition Program Inclusion Facilitator Program Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog	SPED-ADAPTED PHYSICAL EDUCATION SPED-CAREER & TRANSITION PROGRAM SPED-INCLUSION PROGRAM SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 89,526			\$ 89,526	
					\$ 77,177			\$ 77,177	
					\$ 56,215			\$ 56,215	
					\$ 29,656			\$ 29,656	
					\$ 826,899			\$ 826,899	
					\$ 174,128			\$ 174,128	
					\$ 476,200			\$ 476,200	
					\$ 12,368			\$ 12,368	
					\$ 1,143,708			\$ 1,143,708	
					\$ 109,632			\$ 109,632	
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,995,509</b>			<b>\$ 2,995,509</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES CLERICAL SUPPORT INSTRUCTIONAL MATERIALS NURSES SUBSTITUTES - DAY TO DAY AND LONG TERM TEACHERS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME COUNSELING TIME (REGISTRATION) COUNSELORS CUSTODIANS INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA TSP - Transition Services TSP-Nurse/HS Counselors TSP-Parental Engagement		\$ 32,452			\$ 32,452	
					\$ 132,333			\$ 132,333	
					\$ 20,484			\$ 20,484	
				\$ 69,537			\$ 69,537		
				\$ 1,463			\$ 1,463		
				\$ 68,983			\$ 68,983		
				\$ 339,597			\$ 339,597		
				\$ 5,377			\$ 5,377		
				\$ 4,140			\$ 4,140		
				\$ 10,192			\$ 10,192		
				\$ 115,897			\$ 115,897		
				\$ 33,348			\$ 33,348		
				\$ -			\$ -		
				\$ 111,873			\$ 111,873		
				\$ 119,085			\$ 119,085		
		\$ 72,715		\$ 72,715					
	\$ 353,415			\$ 353,415					
	\$ 23,179			\$ 23,179					
	\$ 9,570			\$ 9,570					
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,450,925</b>	<b>\$ 72,715</b>		<b>\$ 1,523,640</b>			
<b>UNIVERSITY SH Total</b>			<b>\$ 6,918,602</b>	<b>\$ 3,814,666</b>	<b>\$ 425,077</b>	<b>\$ 11,158,345</b>			
UTAH EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643		
				<b>\$ 159,643</b>			<b>\$ 159,643</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360		
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683		
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>		
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499			
<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
UTAH EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 6,935		\$ 6,935
			NURSES		\$ 92,721		\$ 92,721
			PARENT INVOLVEMENT		\$ 3,759		\$ 3,759
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,460		\$ 1,460
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,880		\$ 3,880
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 283,257</b>		<b>\$ 283,257</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 777			\$ 777
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELING TIME (REGISTRATION)	\$ 620			\$ 620
			COUNSELORS	\$ 68,391			\$ 68,391
			CUSTODIAL SUPPLIES	\$ 3,835			\$ 3,835
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,242			\$ 7,242
			INSTRUCTIONAL MATERIALS	\$ 7,196			\$ 7,196
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,792,275			\$ 1,792,275
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 531			\$ 531
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,442			\$ 11,442
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,422,824</b>			<b>\$ 2,422,824</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 34		\$ 34
			TEACHERS		\$ 3,326		\$ 3,326
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,360</b>		<b>\$ 3,360</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 17,094		\$ 17,094
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 70,149		\$ 70,149
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 230,208		\$ 230,208
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 123,933		\$ 123,933
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 118,046		\$ 118,046
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 85,985		\$ 85,985
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 84,174		\$ 84,174
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,164		\$ 5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 344,530		\$ 344,530
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 91,293		\$ 91,293
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,240,062</b>		<b>\$ 1,240,062</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 1,625			\$ 1,625
			PARENT INVOLVEMENT	\$ 748			\$ 748
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 14,215			\$ 14,215
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 1,870			\$ 1,870
			COUNSELORS	\$ 51,017			\$ 51,017
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 15,300			\$ 15,300
			INSTRUCTIONAL MATERIALS	\$ 4,063			\$ 4,063
			LIBRARY AIDES	\$ 13,522			\$ 13,522

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
UTAH EL	TARGETED STUDENT POPULATION	TSP - Investments	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 12,593			\$ 12,593
			TEACHER ASSISTANTS	\$ 26,304			\$ 26,304
			TEACHERS	\$ 35,586			\$ 35,586
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 81,990		\$ 81,990
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,009			\$ 4,009
	TARGETED STUDENT POPULATION Total			\$ 337,327	\$ 138,071		\$ 475,398
UTAH EL Total				\$ 3,008,653	\$ 1,664,750	\$ 131,683	\$ 4,805,086
VALERIO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	4 YEAR OLD TK PROGRAM Total			\$ 171,942			\$ 171,942
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 69,537			\$ 69,537
	ARTS PROGRAM Total			\$ 69,537			\$ 69,537
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 398,424	\$ 398,424
	CAFETERIA Total					\$ 398,424	\$ 398,424
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	CAMPUS AIDES Total			\$ 42,499			\$ 42,499
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,008		\$ 12,008
			COACHES INSTRUCTIONAL		\$ 69,539		\$ 69,539
			DIFFERENTIALS/LONGEVITIES		\$ 1,093		\$ 1,093
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 18,242		\$ 18,242
			LIBRARY AIDES		\$ 13,522		\$ 13,522
			NURSES		\$ 69,537		\$ 69,537
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			PSYCHOLOGISTS		\$ 60,356		\$ 60,356
			TEACHER ASSISTANTS		\$ 50,095		\$ 50,095
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 8,420		\$ 8,420
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 487,518		\$ 487,518
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,658			\$ 1,658
			CLERICAL SUPPORT	\$ 207,214			\$ 207,214
			CUSTODIAL SUPPLIES	\$ 6,724			\$ 6,724
			CUSTODIANS	\$ 198,686			\$ 198,686
			GENERAL SUPPLIES	\$ 9,244			\$ 9,244
			INSTRUCTIONAL MATERIALS	\$ 14,421			\$ 14,421
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 124,335			\$ 124,335
			TEACHERS	\$ 3,918,307			\$ 3,918,307
			TEMPORARY PERSONNEL ACCOUNT	\$ 19,800			\$ 19,800
	GENERAL SCHOOL PROGRAM Total			\$ 4,702,799			\$ 4,702,799
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$ 29,453			\$ 29,453
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	REASONABLE ACCOMMODATIONS Total			\$ 22,635			\$ 22,635
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 20,845		\$ 20,845
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 23,760		\$ 23,760
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 57,349		\$ 57,349
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 443,131		\$ 443,131

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>VALERIO EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 234,982		\$ 234,982
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,945		\$ 9,945
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 226,919		\$ 226,919
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 210,880		\$ 210,880
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,355,328</b>		<b>\$ 1,355,328</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611
			DIFFERENTIALS/LONGEVITIES	\$ 1,821			\$ 1,821
			INSTRUCTIONAL MATERIALS	\$ 4,219			\$ 4,219
			TEACHER ASSISTANTS	\$ 24,552			\$ 24,552
			TEACHERS	\$ 115,897			\$ 115,897
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 549,920		\$ 549,920
			TEACHERS		\$ 468,175		\$ 468,175
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,039			\$ 9,039
		TSP-Local District Discretion	COACHES INSTRUCTIONAL	\$ 46,361			\$ 46,361
			DIFFERENTIALS/LONGEVITIES	\$ 729			\$ 729
			INSTRUCTIONAL MATERIALS	\$ 1,148			\$ 1,148
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 444,783</b>	<b>\$ 1,018,095</b>		<b>\$ 1,462,878</b>
<b>VALERIO EL Total</b>				<b>\$ 5,483,648</b>	<b>\$ 2,860,941</b>	<b>\$ 398,424</b>	<b>\$ 8,743,013</b>
<b>Valerio El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 120,484	\$ 120,484
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 120,484</b>	<b>\$ 120,484</b>
<b>Valerio El Sch CSPP Total</b>						<b>\$ 120,484</b>	<b>\$ 120,484</b>
<b>VALLEY ACAD ARTS/SCI</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 280,305	\$ 280,305
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 280,305</b>	<b>\$ 281,265</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,000		\$ 15,000
			CLASSIFIED OVERTIME X & Z TIME		\$ 5,000		\$ 5,000
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL MATERIALS		\$ 17,263		\$ 17,263
			NURSES		\$ 92,718		\$ 92,718
			PSYCHOLOGISTS		\$ 60,542		\$ 60,542
			TEACHERS		\$ 3,660		\$ 3,660
			TRANSPORTATION		\$ 4,000		\$ 4,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,610		\$ 7,610
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 440,619</b>		<b>\$ 440,619</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 166,536			\$ 166,536
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,101			\$ 2,101
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COUNSELING TIME (REGISTRATION)	\$ 6,030			\$ 6,030

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VALLEY ACAD ARTS/SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$ 10,784			\$ 10,784
			CUSTODIANS	\$ 393,111			\$ 393,111
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 19,346			\$ 19,346
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 25,036			\$ 25,036
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 124,335			\$ 124,335
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 3,612,250			\$ 3,612,250
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,552			\$ 4,552
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,208			\$ 18,208
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,761,128</b>			<b>\$ 4,761,128</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 73,719		\$ 73,719
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 77,177		\$ 77,177
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 32,402		\$ 32,402
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,069,267		\$ 1,069,267
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 308,656		\$ 308,656
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 418,516		\$ 418,516
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 14,217		\$ 14,217
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 498,464		\$ 498,464
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 67,591		\$ 67,591
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 414,214		\$ 414,214
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,974,223</b>		<b>\$ 2,974,223</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 148,522			\$ 148,522
			INSTRUCTIONAL MATERIALS	\$ 10,228			\$ 10,228
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 8,764			\$ 8,764
			COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - Transition Services	TEACHERS		\$ 72,715		\$ 72,715
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 201,925			\$ 201,925
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,819			\$ 5,819
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,500			\$ 3,500
			INSTRUCTIONAL MATERIALS	\$ 2,770			\$ 2,770
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 948,858</b>	<b>\$ 72,715</b>		<b>\$ 1,021,573</b>
<b>VALLEY ACAD ARTS/SCI Total</b>				<b>\$ 5,727,744</b>	<b>\$ 3,487,557</b>	<b>\$ 280,305</b>	<b>\$ 9,495,606</b>
VALLEY ALTERN MAG	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 100,867</b>			<b>\$ 100,867</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>					<b>\$ 103,206</b>	<b>\$ 103,206</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673
	<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 908		\$ 908

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VALLEY ALTERN MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL MATERIALS		\$ 3,333		\$ 3,333
			NURSES		\$ 11,588		\$ 11,588
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHER ASSISTANTS		\$ 72,774		\$ 72,774
			TEACHERS		\$ 111,873		\$ 111,873
			TRANSPORTATION		\$ 1,480		\$ 1,480
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 4,570		\$ 4,570
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 323,208</b>		<b>\$ 323,208</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 171,981			\$ 171,981
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,172			\$ 1,172
			CLERICAL SUPPORT	\$ 152,983			\$ 152,983
			COUNSELING TIME (REGISTRATION)	\$ 1,550			\$ 1,550
			CUSTODIAL SUPPLIES	\$ 100			\$ 100
			DIFFERENTIALS/LONGEVITIES	\$ 4,542			\$ 4,542
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436
			GENERAL SUPPLIES	\$ 13,042			\$ 13,042
			INSTRUCTIONAL AIDES	\$ 1,051			\$ 1,051
			INSTRUCTIONAL MATERIALS	\$ 11,482			\$ 11,482
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 1,830			\$ 1,830
			TEACHERS	\$ 2,675,781			\$ 2,675,781
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,309			\$ 1,309
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,049			\$ 3,049
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,179,145</b>			<b>\$ 3,179,145</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES	\$ 4,462			\$ 4,462
			CUSTODIANS	\$ 147,388			\$ 147,388
		TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES	\$ 237,226			\$ 237,226
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 10,452			\$ 10,452
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 3,333			\$ 3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 402,861</b>			<b>\$ 402,861</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,397		\$ 1,397
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 32,402		\$ 32,402
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,802		\$ 9,802
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 170,159		\$ 170,159
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,742		\$ 2,742
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 44,753		\$ 44,753
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 498,984</b>		<b>\$ 498,984</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 16,226			\$ 16,226
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			CLERICAL SUPPORT	\$ 59,480			\$ 59,480
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 22,998			\$ 22,998
			NURSES	\$ 11,588			\$ 11,588
			TELEPHONE	\$ 1,500			\$ 1,500

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
VALLEY ALTERN MAG	TARGETED STUDENT POPULATION	Targeted Student Population	TEMPORARY PERSONNEL ACCOUNT	\$ 6,184			\$ 6,184		
		TSP - Investments	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,414			\$ 5,414		
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070		
			COUNSELING TIME (REGISTRATION)	\$ 3,161			\$ 3,161		
			COUNSELORS	\$ 57,950			\$ 57,950		
			CUSTODIANS	\$ -			\$ -		
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -		
			INSTRUCTIONAL MATERIALS	\$ 4,271			\$ 4,271		
			LIBRARY AIDES	\$ 13,522			\$ 13,522		
			PARENT INVOLVEMENT	\$ 4,200			\$ 4,200		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,472			\$ 1,472		
			TEACHERS	\$ 148,321			\$ 148,321		
			TEACHERS - LIBRARY MEDIA	\$ 58,170			\$ 58,170		
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 57,950			\$ 57,950	
				NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,769			\$ 3,769	
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,943			\$ 3,943	
				INSTRUCTIONAL MATERIALS	\$ 57			\$ 57	
				TEACHERS	\$ 1,665			\$ 1,665	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 628,003</b>			<b>\$ 628,003</b>
		<b>VALLEY ALTERN MAG Total</b>				<b>\$ 4,394,316</b>	<b>\$ 822,192</b>	<b>\$ 103,206</b>	<b>\$ 5,319,714</b>
VALLEY VIEW EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178		
		<b>ARTS PROGRAM Total</b>		<b>\$ 23,178</b>			<b>\$ 23,178</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
		<b>CAFETERIA Total</b>				<b>\$ 95,490</b>		<b>\$ 95,490</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499	
		<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>	
		DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -	
		<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>	
		GENERAL SCHOOL PROGRAM	General Fund School Program	Administrators (Principals and Assistant Principals)	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
				Classified Substitutes/Relief	CLASSIFIED SUBSTITUTES/RELIEF	\$ 425			\$ 425
				Clerical Support	CLERICAL SUPPORT	\$ 150,363			\$ 150,363
				Custodial Supplies	CUSTODIAL SUPPLIES	\$ 2,980			\$ 2,980
				Custodians	CUSTODIANS	\$ 144,896			\$ 144,896
				Employee Benefits/Adjustments/Public Employee Retirements	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 2,805			\$ 2,805
				General Supplies	GENERAL SUPPLIES	\$ 3,910			\$ 3,910
				Instructional Materials	INSTRUCTIONAL MATERIALS	\$ 4,695			\$ 4,695
				Psychologists	PSYCHOLOGISTS	\$ 6,033			\$ 6,033
				Substitutes - Day to Day and Long Term	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 22,660			\$ 22,660
				Teacher Assistants	TEACHER ASSISTANTS	\$ 6,432			\$ 6,432
				Teachers	TEACHERS	\$ 965,059			\$ 965,059
				Temporary Personnel Account	TEMPORARY PERSONNEL ACCOUNT	\$ 5,060			\$ 5,060
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,469,600</b>			<b>\$ 1,469,600</b>	
		SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,063		\$ 11,063
SpEd-APEIS	SPED-OCCUPATIONAL & PHYSICAL THERAPY				\$ 21,592		\$ 21,592		
SpEd-Assistants	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 46,319		\$ 46,319		
SpEd-Resource Specialist Prog	SPED-ASSISTANTS				\$ 112,162		\$ 112,162		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 71,611		\$ 71,611		
Speech & Language Program	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 1,084		\$ 1,084		
				\$ 39,916		\$ 39,916			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>VALLEY VIEW EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$ 303,747</b>		<b>\$ 303,747</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 2,298			\$ 2,298
			INSTRUCTIONAL MATERIALS	\$ 89			\$ 89
			TEACHER ASSISTANTS	\$ 5,263			\$ 5,263
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 452			\$ 452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 61,042</b>			<b>\$ 61,042</b>
<b>VALLEY VIEW EL Total</b>				<b>\$ 1,596,319</b>	<b>\$ 303,747</b>	<b>\$ 95,490</b>	<b>\$ 1,995,556</b>
<b>VAN DEENE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 149,307</b>			<b>\$ 149,307</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 145,183	\$ 145,183
	<b>CAFETERIA Total</b>					<b>\$ 145,183</b>	<b>\$ 145,183</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 12,153		\$ 12,153
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 2,733		\$ 2,733
			PARENT INVOLVEMENT		\$ 5,738		\$ 5,738
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			TEACHER ASSISTANTS		\$ 85,930		\$ 85,930
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,690		\$ 2,690
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 155,751</b>		<b>\$ 155,751</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 582			\$ 582
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,383			\$ 3,383
			CUSTODIANS	\$ 140,043			\$ 140,043
			GENERAL SUPPLIES	\$ 5,406			\$ 5,406
			INSTRUCTIONAL MATERIALS	\$ 5,088			\$ 5,088
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 47,540			\$ 47,540
			TEACHERS	\$ 1,545,144			\$ 1,545,144
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,996			\$ 6,996
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,090,563</b>			<b>\$ 2,090,563</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,811		\$ 3,811
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 36,381		\$ 36,381
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 108,532		\$ 108,532
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,836		\$ 119,836
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,272		\$ 4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 122,457		\$ 122,457
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 118,654		\$ 118,654
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 799,966</b>		<b>\$ 799,966</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
VAN DEENE EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,895			\$ 3,895		
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,200			\$ 1,200		
			CUSTODIAL OVERTIME & RELIEF	\$ 1,200			\$ 1,200		
			INSTRUCTIONAL MATERIALS	\$ 42,177			\$ 42,177		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,040			\$ 14,040		
			TEACHERS	\$ 11,588			\$ 11,588		
			TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081	
				TEACHERS		\$ 119,085		\$ 119,085	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 170,498		\$ 170,498	
				TEACHERS		\$ 240,068		\$ 240,068	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,427			\$ 2,427	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 120,900</b>	<b>\$ 585,732</b>		<b>\$ 706,632</b>
		<b>VAN DEENE EL Total</b>				<b>\$ 2,412,335</b>	<b>\$ 1,541,449</b>	<b>\$ 145,183</b>	<b>\$ 4,098,967</b>
Van Gogh	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325		
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 25,292			\$ 25,292		
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 192,571			\$ 192,571		
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 217,863</b>			<b>\$ 217,863</b>		
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -		
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 913			\$ 913		
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363		
			CUSTODIAL SUPPLIES	\$ 4,063			\$ 4,063		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 8,296			\$ 8,296		
			INSTRUCTIONAL MATERIALS	\$ 7,808			\$ 7,808		
			PSYCHIATRIC SOCIAL WORKERS	\$ -			\$ -		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824		
			TEACHERS	\$ 2,107,285			\$ 2,107,285		
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,736			\$ 10,736		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,663,831</b>			<b>\$ 2,663,831</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,386		\$ 5,386			
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 69,692		\$ 69,692			
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332			
	SpEd-Assistants	SPED-ASSISTANTS		\$ 438,054		\$ 438,054			
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,805		\$ 2,805			
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085			
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 44,367		\$ 44,367			
	Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 1,982		\$ 1,982			
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 844,464</b>			<b>\$ 844,464</b>		
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Van Gogh	TARGETED STUDENT POPULATION	TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,571			\$ 1,571
		TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 22			\$ 22
			TEACHERS	\$ 2,178			\$ 2,178
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 48,112</b>			<b>\$ 48,112</b>
<b>Van Gogh Total</b>				<b>\$ 2,981,371</b>	<b>\$ 844,464</b>	<b>\$ 141,325</b>	<b>\$ 3,967,160</b>
VAN NESS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,571		\$ 1,571
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (285)		\$ (285)
			INSTRUCTIONAL MATERIALS		\$ 1,477		\$ 1,477
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,910		\$ 1,910
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 110,589</b>		<b>\$ 110,589</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 356			\$ 356
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,988			\$ 2,988
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 3,859			\$ 3,859
			INSTRUCTIONAL MATERIALS	\$ 3,632			\$ 3,632
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,051,461			\$ 1,051,461
			TEMPORARY PERSONNEL ACCOUNT	\$ 4,994			\$ 4,994
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,561,742</b>			<b>\$ 1,561,742</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	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 109,210		\$ 109,210
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 51,303		\$ 51,303
		Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$ 66,380		\$ 66,380
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 105,319			\$ 105,319
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 138,970		\$ 138,970
		SpEd-Assistants	SPED-ASSISTANTS		\$ 50,729		\$ 50,729
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 494,892		\$ 494,892
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 103,311		\$ 103,311
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 211,220		\$ 211,220
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,590		\$ 4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 421,349		\$ 421,349
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 99,759		\$ 99,759

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>VAN NESS EL</b>	<b>SPECIAL EDUCATION</b>	TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 5,968		\$ 5,968
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 534,180		\$ 534,180
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 105,319</b>	<b>\$ 2,403,734</b>		<b>\$ 2,509,053</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 58,477			\$ 58,477
			DIFFERENTIALS/LONGEVITIES	\$ 800			\$ 800
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 1,858			\$ 1,858
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,542			\$ 1,542
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 96,565</b>			<b>\$ 96,565</b>
<b>VAN NESS EL Total</b>				<b>\$ 1,803,602</b>	<b>\$ 2,514,359</b>	<b>\$ 141,325</b>	<b>\$ 4,459,286</b>
<b>Van Nuys CAS/AC2T</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 110,357	\$ 110,357
		TPA-Adult Educ.	ADULT EDUCATION			\$ 100,637	\$ 100,637
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 94,731	\$ 94,731
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 305,725</b>	<b>\$ 305,725</b>
<b>Van Nuys CAS/AC2T Total</b>						<b>\$ 305,725</b>	<b>\$ 305,725</b>
<b>VAN NUYS EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 295,956			\$ 295,956
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 295,956</b>			<b>\$ 295,956</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 18,366		\$ 18,366
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 18,366</b>		<b>\$ 18,366</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 232,995	\$ 232,995
	<b>CAFETERIA Total</b>					<b>\$ 232,995</b>	<b>\$ 232,995</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,714		\$ 1,714
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 35,700		\$ 35,700
			INSTRUCTIONAL MATERIALS		\$ 3,771		\$ 3,771
			PSYCHOLOGISTS		\$ 12,069		\$ 12,069
			TEACHER ASSISTANTS		\$ 128,891		\$ 128,891
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,270		\$ 5,270
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 305,133</b>		<b>\$ 305,133</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,040			\$ 1,040
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 4,409			\$ 4,409
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 5,479			\$ 5,479
			INSTRUCTIONAL MATERIALS	\$ 13,892			\$ 13,892
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 84,109			\$ 84,109
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,497,711			\$ 2,497,711
			TEMPORARY PERSONNEL ACCOUNT	\$ 2,914			\$ 2,914
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,072,363</b>			<b>\$ 3,072,363</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
VAN NUYS EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,094		\$ 13,094		
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 31,768		\$ 31,768		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324		
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,993		\$ 5,993		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 325,644		\$ 325,644		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 113,384		\$ 113,384		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 958,859</b>		<b>\$ 958,859</b>	
		VAN NUYS EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
				Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,761			\$ 116,761
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 6,460			\$ 6,460
					CLERICAL SUPPORT	\$ 53,106			\$ 53,106
	DIFFERENTIALS/LONGEVITIES			\$ 1,516			\$ 1,516		
	INSTRUCTIONAL MATERIALS			\$ 2,557			\$ 2,557		
TSP - ETK/PCC Expansion	TEACHERS				\$ 119,836		\$ 119,836		
TSP - Investments	CLASSIFIED OVERTIME X & Z TIME			\$ 2,070			\$ 2,070		
	CLERICAL SUPPORT			\$ -			\$ -		
	LIBRARY AIDES			\$ 13,522			\$ 13,522		
	TEACHER ASSISTANTS			\$ -			\$ -		
	TEACHERS			\$ 115,897			\$ 115,897		
TSP - PAL	INSTRUCTIONAL AIDES				\$ 112,162		\$ 112,162		
	TEACHERS				\$ 89,727		\$ 89,727		
TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768				
TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,658			\$ 6,658				
TSP-Local District Discretion	COACHES INSTRUCTIONAL	\$ 44,044			\$ 44,044				
	DIFFERENTIALS/LONGEVITIES	\$ 1,104			\$ 1,104				
	INSTRUCTIONAL MATERIALS	\$ 458			\$ 458				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 404,523</b>	<b>\$ 321,725</b>		<b>\$ 726,248</b>			
<b>VAN NUYS EL Total</b>			<b>\$ 3,836,000</b>	<b>\$ 1,604,083</b>	<b>\$ 232,995</b>	<b>\$ 5,673,078</b>			
VAN NUYS M/SC SH MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,281			\$ 1,281		
			GENERAL SUPPLIES	\$ 11,254			\$ 11,254		
			INSTRUCTIONAL MATERIALS	\$ 14,564			\$ 14,564		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766		
			TEACHERS	\$ 2,742,731			\$ 2,742,731		
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,857,596</b>		<b>\$ 2,857,596</b>		
		<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 124,501			\$ 124,501	
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 11,254			\$ 11,254	
		<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 135,755</b>		<b>\$ 135,755</b>		
		<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>				
<b>VAN NUYS M/SC SH MAG Total</b>			<b>\$ 3,029,799</b>			<b>\$ 3,029,799</b>			
VAN NUYS MEDICAL MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 609			\$ 609		
			GENERAL SUPPLIES	\$ 5,253			\$ 5,253		
			INSTRUCTIONAL MATERIALS	\$ 6,798			\$ 6,798		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226		
			TEACHERS	\$ 1,255,370			\$ 1,255,370		
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,308,256</b>		<b>\$ 1,308,256</b>		
		<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,510			\$ 73,510	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,253			\$ 5,253			
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 78,763</b>		<b>\$ 78,763</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VAN NUYS MEDICAL MAG	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>VAN NUYS MEDICAL MAG Total</b>				<b>\$ 1,423,467</b>			<b>\$ 1,423,467</b>
VAN NUYS MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 386,204	\$ 386,204
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 386,204</b>	<b>\$ 387,164</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$ -</b>		<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 48,121		\$ 48,121
			CLERICAL SUPPORT		\$ 78,735		\$ 78,735
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL AIDES		\$ 67,861		\$ 67,861
			INSTRUCTIONAL MATERIALS		\$ 60,455		\$ 60,455
			TRANSPORTATION		\$ 1,618		\$ 1,618
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,630		\$ 9,630
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 674,990</b>		<b>\$ 674,990</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,631			\$ 2,631
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,391			\$ 1,391
			CLERICAL SUPPORT	\$ 219,363			\$ 219,363
			COUNSELING TIME (REGISTRATION)	\$ 4,221			\$ 4,221
			COUNSELORS	\$ 238,921			\$ 238,921
			CUSTODIAL SUPPLIES	\$ 8,916			\$ 8,916
			CUSTODIANS	\$ 297,114			\$ 297,114
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 12,903			\$ 12,903
			INSTRUCTIONAL MATERIALS	\$ 14,208			\$ 14,208
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 87,766			\$ 87,766
			TEACHERS	\$ 2,777,415			\$ 2,777,415
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,024			\$ 3,024
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,128			\$ 16,128
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,911,751</b>			<b>\$ 3,911,751</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 84,046		\$ 84,046
			INSTRUCTIONAL MATERIALS		\$ 26,890		\$ 26,890
			TEACHERS		\$ 22,600		\$ 22,600
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 133,536</b>		<b>\$ 133,536</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION	\$ 74,732			\$ 74,732
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY	\$ 2,473			\$ 2,473
		SpEd-Assistants	SPED-ASSISTANTS	\$ 662,051			\$ 662,051
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$ 49,117			\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 330,461			\$ 330,461
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$ 8,862			\$ 8,862
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	\$ 536,840			\$ 536,840

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>VAN NUYS MS</b>	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 80,955		\$ 80,955
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,745,491</b>		<b>\$ 1,745,491</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 220,297			\$ 220,297
			INSTRUCTIONAL MATERIALS	\$ 58,453			\$ 58,453
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 73,433			\$ 73,433
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 7,257			\$ 7,257
			COUNSELORS	\$ 264,419			\$ 264,419
			INSTRUCTIONAL MATERIALS	\$ 38,602			\$ 38,602
			TEACHERS	\$ 36,448			\$ 36,448
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,897			\$ 8,897
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 764,943</b>			<b>\$ 764,943</b>
<b>VAN NUYS MS Total</b>				<b>\$ 4,758,202</b>	<b>\$ 2,554,017</b>	<b>\$ 386,204</b>	<b>\$ 7,698,423</b>
<b>VAN NUYS PER ARTS MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 764			\$ 764
			GENERAL SUPPLIES	\$ 6,970			\$ 6,970
			INSTRUCTIONAL MATERIALS	\$ 9,020			\$ 9,020
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,632,100			\$ 1,632,100
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,703,708</b>			<b>\$ 1,703,708</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 73,510			\$ 73,510
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,970			\$ 6,970
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 80,480</b>			<b>\$ 80,480</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>VAN NUYS PER ARTS MG Total</b>				<b>\$ 1,820,636</b>			<b>\$ 1,820,636</b>
<b>VAN NUYS SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Pd-CTSO Machining & Fo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO System Diagnos	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins PD-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200
		Perkins PD-System Diagnostics	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000
		Perkins SP-System Diagnostics	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,300		\$ 1,300
		Perkins TR-System Diagnostics	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,100		\$ 2,100
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 430,171			\$ 430,171
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 430,171</b>	<b>\$ 36,375</b>		<b>\$ 466,546</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 615,684	\$ 615,684
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 615,684</b>	<b>\$ 616,644</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 46,643		\$ 46,643
			CLERICAL SUPPORT		\$ 136,702		\$ 136,702
			COUNSELORS		\$ 231,794		\$ 231,794
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 15,038		\$ 15,038
			NURSES		\$ 81,130		\$ 81,130
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 3,657		\$ 3,657

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VAN NUYS SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 290,066		\$ 290,066
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$ 19,410		\$ 19,410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 1,123,839</b>		<b>\$ 1,123,839</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,215			\$ 177,215
			ATHLETICS	\$ 3,406			\$ 3,406
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,005			\$ 2,005
			CLERICAL SUPPORT	\$ 475,881			\$ 475,881
			COUNSELING TIME (REGISTRATION)	\$ 9,226			\$ 9,226
			CUSTODIAL SUPPLIES	\$ 19,465			\$ 19,465
			CUSTODIANS	\$ 595,390			\$ 595,390
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 21,539			\$ 21,539
			INSTRUCTIONAL MATERIALS	\$ 27,874			\$ 27,874
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 131,648			\$ 131,648
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 3,954,970			\$ 3,954,970
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 10,592			\$ 10,592
			TEMPORARY PERSONNEL ACCOUNT	\$ 42,368			\$ 42,368
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,764,216</b>			<b>\$ 5,764,216</b>
	GRANTS - SITE DETERMINED NEEDS	California Partnership Acade	TEACHER ASSISTANTS		\$ -		\$ -
		T3-Part A, Immigrant Education	COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 117,718</b>		<b>\$ 117,718</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 12,426			\$ 12,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 12,426</b>			<b>\$ 12,426</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 96,679		\$ 96,679
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 74,088		\$ 74,088
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 20,450		\$ 20,450
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,375,247		\$ 1,375,247
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 118,847		\$ 118,847
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 553,979		\$ 553,979
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 16,065		\$ 16,065
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,532,486		\$ 1,532,486
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,787,841</b>		<b>\$ 3,787,841</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CAMPUS AIDES	\$ 56,663			\$ 56,663
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,950			\$ 16,950
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 180,019			\$ 180,019
			PARENT INVOLVEMENT	\$ 1,000			\$ 1,000
			TEMPORARY PERSONNEL ACCOUNT	\$ 42,675			\$ 42,675
			TRANSPORTATION	\$ 8,800			\$ 8,800
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 455,833			\$ 455,833
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,245			\$ 7,245



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>VAN NUYS SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 15,166			\$ 15,166
			COUNSELORS	\$ 265,908			\$ 265,908
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 122,457			\$ 122,457
		TSP - Transition Services	TEACHERS		\$ 69,808		\$ 69,808
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 470,346			\$ 470,346
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 16,183			\$ 16,183
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,144,657</b>	<b>\$ 69,808</b>		<b>\$ 2,214,465</b>
<b>VAN NUYS SH Total</b>				<b>\$ 8,392,704</b>	<b>\$ 5,135,581</b>	<b>\$ 615,684</b>	<b>\$ 14,143,969</b>
<b>Van Nuys STEAM Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 481			\$ 481
			GENERAL SUPPLIES	\$ 4,233			\$ 4,233
			INSTRUCTIONAL MATERIALS	\$ 4,612			\$ 4,612
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912
			TEACHERS	\$ 1,028,691			\$ 1,028,691
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,070,929</b>			<b>\$ 1,070,929</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 76,962			\$ 76,962
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,233			\$ 4,233
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 81,195</b>			<b>\$ 81,195</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 56,081</b>		<b>\$ 56,081</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>Van Nuys STEAM Mag Total</b>				<b>\$ 1,188,572</b>	<b>\$ 56,081</b>		<b>\$ 1,244,653</b>
<b>Vanalden Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,544,346	\$ 1,544,346
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,617,911</b>	<b>\$ 1,617,911</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,701		\$ 2,701
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 27,830		\$ 27,830
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 205,697</b>		<b>\$ 205,697</b>
<b>Vanalden Ave EEC Total</b>					<b>\$ 205,697</b>	<b>\$ 1,617,911</b>	<b>\$ 1,823,608</b>
<b>VANALDEN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 165,381			\$ 165,381
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 165,381</b>			<b>\$ 165,381</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 20,524		\$ 20,524
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (1,385)		\$ (1,385)
			INSTRUCTIONAL MATERIALS		\$ 6,474		\$ 6,474
			PARENT INVOLVEMENT		\$ 8,968		\$ 8,968
			TEACHER ASSISTANTS		\$ 92,065		\$ 92,065

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VANALDEN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,440		\$ 3,440
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 199,176</b>		<b>\$ 199,176</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 143,180			\$ 143,180
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 761			\$ 761
			CLERICAL SUPPORT	\$ 143,463			\$ 143,463
			CUSTODIAL SUPPLIES	\$ 3,710			\$ 3,710
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 13,950			\$ 13,950
			INSTRUCTIONAL MATERIALS	\$ 6,973			\$ 6,973
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 62,167			\$ 62,167
			TEACHERS	\$ 1,929,781			\$ 1,929,781
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,086			\$ 9,086
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,464,000</b>			<b>\$ 2,464,000</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,771		\$ 6,771
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 10,798		\$ 10,798
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,865		\$ 30,865
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 175,126		\$ 175,126
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,080		\$ 4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 209,960		\$ 209,960
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 73,412		\$ 73,412
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 837,749</b>		<b>\$ 837,749</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 12,620			\$ 12,620
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 31,356			\$ 31,356
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,672			\$ 3,672
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,514			\$ 7,514
			INSTRUCTIONAL MATERIALS	\$ 76			\$ 76
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 160,185</b>			<b>\$ 160,185</b>
<b>VANALDEN EL Total</b>				<b>\$ 2,841,131</b>	<b>\$ 1,036,925</b>	<b>\$ 187,160</b>	<b>\$ 4,065,216</b>
Vaughn St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,641,096	\$ 1,641,096
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 7,200	\$ 7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,710,664</b>	<b>\$ 1,710,664</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 32,103		\$ 32,103
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 196,189</b>		<b>\$ 196,189</b>
<b>Vaughn St EEC Total</b>					<b>\$ 196,189</b>	<b>\$ 1,710,664</b>	<b>\$ 1,906,853</b>
VENA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 11,841		\$ 11,841
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 11,841</b>		<b>\$ 11,841</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VENA EL	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,337		\$ 2,337
			DIFFERENTIALS/LONGEVITIES		\$ 2,274		\$ 2,274
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 2,265		\$ 2,265
			INSTRUCTIONAL MATERIALS		\$ 3,144		\$ 3,144
			PARENT INVOLVEMENT		\$ 11,194		\$ 11,194
			TEACHER ASSISTANTS		\$ 30,692		\$ 30,692
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,150		\$ 4,150
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 240,285		\$ 240,285
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,072			\$ 150,072
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 747			\$ 747
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,212			\$ 4,212
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,868			\$ 6,868
			INSTRUCTIONAL MATERIALS	\$ 6,464			\$ 6,464
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,801,700			\$ 1,801,700
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,232			\$ 12,232
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,342,097			\$ 2,342,097
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 4,360		\$ 4,360
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 9,552		\$ 9,552
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (8,019)		\$ (8,019)
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,634		\$ 3,634
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 119,085		\$ 119,085
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 49,429		\$ 49,429
	<b>SPECIAL EDUCATION Total</b>				\$ 622,183		\$ 622,183
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,337			\$ 2,337
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 1,330			\$ 1,330
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,423			\$ 14,423
			TEACHER ASSISTANTS	\$ 6,140			\$ 6,140
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
VENA EL	TARGETED STUDENT POPULATION	TSP - Investments	LIBRARY AIDES	\$ 13,522			\$ 13,522		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 98,234		\$ 98,234		
			TEACHERS		\$ 98,993		\$ 98,993		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,643			\$ 3,643		
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 144,516</b>	<b>\$ 197,227</b>		<b>\$ 341,743</b>	
<b>VENA EL Total</b>			<b>\$ 2,735,237</b>	<b>\$ 1,071,536</b>	<b>\$ 196,802</b>	<b>\$ 4,003,575</b>			
VENA G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 295			\$ 295		
			GENERAL SUPPLIES	\$ 2,584			\$ 2,584		
			INSTRUCTIONAL MATERIALS	\$ 2,432			\$ 2,432		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598		
			TEACHERS	\$ 819,497			\$ 819,497		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 850,406</b>			<b>\$ 850,406</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,235			\$ 68,235
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,584			\$ 2,584
				<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 70,819</b>		
			<b>VENA G/HA MAG Total</b>			<b>\$ 921,225</b>			<b>\$ 921,225</b>
VENICE FOR LANG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 957			\$ 957		
			GENERAL SUPPLIES	\$ 8,721			\$ 8,721		
			INSTRUCTIONAL MATERIALS	\$ 11,286			\$ 11,286		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824		
			TEACHERS	\$ 2,070,217			\$ 2,070,217		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,157,005</b>			<b>\$ 2,157,005</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,806			\$ 125,806
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 8,721			\$ 8,721
				TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 3,333			\$ 3,333
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 137,860</b>			<b>\$ 137,860</b>
TARGETED STUDENT POPULATION	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 18,263			\$ 18,263			
		TEACHERS	\$ 18,224			\$ 18,224			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,487</b>			<b>\$ 36,487</b>		
<b>VENICE FOR LANG MAG Total</b>			<b>\$ 2,331,352</b>			<b>\$ 2,331,352</b>			
VENICE SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,700		\$ 30,700		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 800		\$ 800		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,500		\$ 4,500		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,050		\$ 1,050		
			REGIONAL OCCUP PROG-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 279,237			\$ 279,237	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 279,237</b>	<b>\$ 44,820</b>		<b>\$ 324,057</b>
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 422,846	\$ 422,846
	Cafe Operations Subsidy	CAFETERIA		\$ 960			\$ 960		
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 422,846</b>	<b>\$ 423,806</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 107,970			\$ 107,970		
			<b>CAMPUS AIDES Total</b>			<b>\$ 107,970</b>	<b>\$ 107,970</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 28,972		\$ 28,972		
			CLERICAL SUPPORT		\$ 53,004		\$ 53,004		
COUNSELORS				\$ 57,950		\$ 57,950			
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)				\$ 36,304		\$ 36,304			
DIFFERENTIALS/LONGEVITIES				\$ 1,516		\$ 1,516			
INSTRUCTIONAL MATERIALS				\$ 83,881		\$ 83,881			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VENICE SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$ 92,721		\$ 92,721
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,392		\$ 4,392
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 14,240		\$ 14,240
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 824,496</b>		<b>\$ 824,496</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,722			\$ 167,722
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,482			\$ 1,482
			CLERICAL SUPPORT	\$ 344,937			\$ 344,937
			COUNSELING TIME (REGISTRATION)	\$ 8,051			\$ 8,051
			CUSTODIAL SUPPLIES	\$ 16,439			\$ 16,439
			CUSTODIANS	\$ 558,335			\$ 558,335
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 15,861			\$ 15,861
			INSTRUCTIONAL MATERIALS	\$ 40,793			\$ 40,793
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 74,814			\$ 74,814
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 3,031,854			\$ 3,031,854
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 7,924			\$ 7,924
			TEMPORARY PERSONNEL ACCOUNT	\$ 31,696			\$ 31,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,456,764</b>			<b>\$ 4,456,764</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 54,977			\$ 54,977
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 54,977</b>			<b>\$ 54,977</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 87,852		\$ 87,852
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 71,002		\$ 71,002
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 54,002		\$ 54,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 42,644		\$ 42,644
		SpEd-Assistants	SPED-ASSISTANTS		\$ 1,377,016		\$ 1,377,016
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 599,624		\$ 599,624
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 322,681		\$ 322,681
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 13,898		\$ 13,898
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,573,193		\$ 1,573,193
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 64,694		\$ 64,694
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 4,206,606</b>		<b>\$ 4,206,606</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 35,997			\$ 35,997
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,049			\$ 16,049
			CLERICAL SUPPORT	\$ 69,000			\$ 69,000
			COUNSELORS	\$ 57,950			\$ 57,950
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 36,304			\$ 36,304
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 14,744			\$ 14,744
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEACHER ASSISTANTS	\$ 9,209			\$ 9,209
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 442,911			\$ 442,911
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 14,803			\$ 14,803
			COUNSELING TIME (REGISTRATION)	\$ 12,319			\$ 12,319
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 33,348			\$ 33,348

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>VENICE SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 124,172			\$ 124,172
		TSP - Transition Services	TEACHERS		\$ 66,901		\$ 66,901
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 356,349			\$ 356,349
			NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,500			\$ 11,500
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 1,684,512	\$ 66,901		\$ 1,751,413
<b>VENICE SH Total</b>				\$ 6,584,420	\$ 5,142,823	\$ 422,846	\$ 12,150,089
<b>VENICE SH STEMM MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 12,633		\$ 12,633
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 800		\$ 800
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				\$ 14,133		\$ 14,133
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 965			\$ 965
			GENERAL SUPPLIES	\$ 9,095			\$ 9,095
			INSTRUCTIONAL MATERIALS	\$ 11,770			\$ 11,770
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 2,078,470			\$ 2,078,470
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,169,781			\$ 2,169,781
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,095			\$ 9,095
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 9,095			\$ 9,095
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,550		\$ 2,550
	<b>SPECIAL EDUCATION Total</b>				\$ 2,550		\$ 2,550
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	INSTRUCTIONAL MATERIALS	\$ 18,263			\$ 18,263
			TEACHERS	\$ 18,224			\$ 18,224
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 36,487			\$ 36,487
<b>VENICE SH STEMM MAG Total</b>				\$ 2,215,363	\$ 16,683		\$ 2,232,046
<b>Venice Skills Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 52,991	\$ 52,991
		TPA-Adult Educ.	ADULT EDUCATION			\$ 109,979	\$ 109,979
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 64,150	\$ 64,150
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					\$ 227,120	\$ 227,120
<b>Venice Skills Ctr Total</b>						\$ 227,120	\$ 227,120
<b>Venice Skl Cntr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 367,719	\$ 367,719
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ -	\$ -
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,665,751	\$ 1,665,751
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 647,940	\$ 647,940
		Adult Ed-CTE-Temporary Person	REGIONAL OCCUPATIONAL CENTER			\$ 175,807	\$ 175,807
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 2,517,569	\$ 2,517,569
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 378,681	\$ 378,681
		Oper Mtl-Adult	ADULT EDUCATION			\$ 19,537	\$ 19,537
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 15,756		\$ 15,756
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		TPA-Adult Educ.	ADULT EDUCATION			\$ 673,689	\$ 673,689
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 64,270	\$ 64,270
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 1,617	\$ 1,617
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				\$ 15,756	\$ 6,514,580	\$ 6,530,336
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 17,541			\$ 17,541
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 17,541			\$ 17,541
<b>Venice Skl Cntr Total</b>				\$ 17,541	\$ 15,756	\$ 6,514,580	\$ 6,547,877
<b>VERDUGO HILLS SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 48,197		\$ 48,197
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 32,860		\$ 32,860

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VERDUGO HILLS SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins PD-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500
		Perkins PD-CTSO Animal Science	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins Pd-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570
		Perkins TR-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,400		\$ 1,400
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 201,734	\$ 96,597		\$ 298,331
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 362,333	\$ 362,333
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			\$ 960		\$ 362,333	\$ 363,293
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			\$ 40,274			\$ 40,274
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	GENERAL SUPPLIES		\$ 1,963		\$ 1,963
			INSTRUCTIONAL MATERIALS		\$ 7,754		\$ 7,754
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 7,315		\$ 7,315
			TEACHERS		\$ 559,365		\$ 559,365
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,130		\$ 10,130
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 586,527		\$ 586,527
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 166,536			\$ 166,536
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,175			\$ 1,175
			CLERICAL SUPPORT	\$ 290,983			\$ 290,983
			COUNSELING TIME (REGISTRATION)	\$ 6,651			\$ 6,651
			CUSTODIAL SUPPLIES	\$ 12,469			\$ 12,469
			CUSTODIANS	\$ 455,494			\$ 455,494
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 11,696			\$ 11,696
			INSTRUCTIONAL MATERIALS	\$ 15,136			\$ 15,136
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 64,479			\$ 64,479
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 2,156,942			\$ 2,156,942
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,316			\$ 5,316
			TEMPORARY PERSONNEL ACCOUNT	\$ 21,264			\$ 21,264
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,540,703			\$ 3,540,703
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 3,333			\$ 3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 3,333			\$ 3,333
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 58,632		\$ 58,632
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,152		\$ 2,152
		SpEd-Assistants	SPED-ASSISTANTS		\$ 741,769		\$ 741,769
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 106,810		\$ 106,810
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 370,665		\$ 370,665
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,240		\$ 12,240
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 798,775		\$ 798,775
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 24,142		\$ 24,142
	<b>SPECIAL EDUCATION Total</b>				\$ 2,183,100		\$ 2,183,100
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,761			\$ 116,761

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
VERDUGO HILLS SH	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 16,150			\$ 16,150	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,928			\$ 2,928	
			TEACHERS	\$ 116,761			\$ 116,761	
			TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140	
			COUNSELING TIME (REGISTRATION)	\$ 9,281			\$ 9,281	
			COUNSELORS	\$ 146,864			\$ 146,864	
			CUSTODIANS	\$ 35,773			\$ 35,773	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)	
			INSTRUCTIONAL MATERIALS	\$ 142			\$ 142	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 454			\$ 454	
			TEACHERS	\$ 147,803			\$ 147,803	
			TEACHERS - LIBRARY MEDIA	\$ 116,761			\$ 116,761	
			TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			CAMPUS AIDES	\$ 53,697			\$ 53,697	
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
			COUNSELORS	\$ 81,352			\$ 81,352	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)	
			INSTRUCTIONAL MATERIALS	\$ 319,637			\$ 319,637	
			NURSES	\$ 69,537			\$ 69,537	
			PSYCHOLOGISTS	\$ 48,286			\$ 48,286	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 6,866			\$ 6,866	
			TEACHERS	\$ 430,887			\$ 430,887	
			TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991
			TSP-Nurse/HS Counselors	COUNSELORS	\$ 249,294			\$ 249,294
				NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,440			\$ 8,440
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,227,279</b>	<b>\$ 63,991</b>	<b>\$ 2,291,270</b>			
<b>VERDUGO HILLS SH Total</b>			<b>\$ 6,014,283</b>	<b>\$ 2,930,215</b>	<b>\$ 362,333</b>	<b>\$ 9,306,831</b>		
VERDUGO HILLS VAPA	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 491			\$ 491	
			GENERAL SUPPLIES	\$ 4,437			\$ 4,437	
			INSTRUCTIONAL MATERIALS	\$ 5,742			\$ 5,742	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 32,912			\$ 32,912	
			TEACHERS	\$ 947,415			\$ 947,415	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 990,997</b>		<b>\$ 990,997</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 64,932		
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 4,437			\$ 4,437		
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 69,369</b>		<b>\$ 69,369</b>			
TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448		
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>			
<b>VERDUGO HILLS VAPA Total</b>			<b>\$ 1,096,814</b>		<b>\$ 1,096,814</b>			
VERMONT EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971	
				<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$ 144,971</b>		<b>\$ 144,971</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949	
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>		<b>\$ 57,949</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 269,230	\$ 269,230	
	<b>CAFETERIA Total</b>					<b>\$ 269,230</b>	<b>\$ 269,230</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>		<b>\$ 16,798</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>		<b>\$ 33,348</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
VERMONT EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,000		\$ 14,000		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407		\$ 48,407		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
			INSTRUCTIONAL MATERIALS		\$ 7,242		\$ 7,242		
			NURSES		\$ 46,361		\$ 46,361		
			PSYCHOLOGISTS		\$ 36,214		\$ 36,214		
			TEACHER ASSISTANTS		\$ 55,831		\$ 55,831		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,720		\$ 5,720	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 331,188</b>		<b>\$ 331,188</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 235,131		
	CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,082		\$ 1,082		
	CLERICAL SUPPORT				\$ 137,887		\$ 137,887		
	CUSTODIAL SUPPLIES				\$ 4,485		\$ 4,485		
	CUSTODIANS				\$ 155,131		\$ 155,131		
	GENERAL SUPPLIES				\$ 3,531		\$ 3,531		
	INSTRUCTIONAL MATERIALS				\$ 9,785		\$ 9,785		
	PSYCHOLOGISTS				\$ 6,033		\$ 6,033		
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 4,852		\$ 4,852		
	TEACHER ASSISTANTS				\$ 18,413		\$ 18,413		
	TEACHERS				\$ 2,617,002		\$ 2,617,002		
	TEMPORARY PERSONNEL ACCOUNT				\$ 13,090		\$ 13,090		
	<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 3,206,422</b>		<b>\$ 3,206,422</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$ 12,686		\$ 12,686	
					\$ 88,523		\$ 88,523		
					\$ 69,486		\$ 69,486		
					\$ 56,081		\$ 56,081		
					\$ 339,612		\$ 339,612		
					\$ 112,162		\$ 112,162		
					\$ 115,897		\$ 115,897		
SpEd-Resource Specialist Prog				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873	
SPED-SCHOOL ALLOC-COMPLIANCE				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,694		\$ 6,694	
SpEd-Special Day Program				SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 329,597		\$ 329,597	
Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 141,244		\$ 141,244				
<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,383,855</b>		<b>\$ 1,383,855</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COACHES INSTRUCTIONAL INSTRUCTIONAL MATERIALS PSYCHIATRIC SOCIAL WORKERS SUBSTITUTES - DAY TO DAY AND LONG TERM TESTING COORDINATOR DIFFERENTIALS INSTRUCTIONAL AIDES TEACHERS ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CLASSIFIED OVERTIME X & Z TIME EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS LIBRARY AIDES INSTRUCTIONAL AIDES TEACHERS NURSES PARENT INVOLVEMENT		\$ 5,602			\$ 5,602		
				\$ 4,000			\$ 4,000		
				\$ 106,332			\$ 106,332		
				\$ 39,136			\$ 39,136		
				\$ 24,204			\$ 24,204		
				\$ 7,312			\$ 7,312		
				\$ 1,516			\$ 1,516		
			TSP - ETK/PCC Expansion		\$ 56,081		\$ 56,081		
					\$ 109,719		\$ 109,719		
			TSP - Investments		\$ 67,163		\$ 67,163		
					\$ 2,070		\$ 2,070		
					\$ -		\$ -		
					\$ 2,376		\$ 2,376		
					\$ 13,522		\$ 13,522		
			TSP - PAL		\$ 160,983		\$ 160,983		
					\$ 202,123		\$ 202,123		
			TSP-Nurse/HS Counselors		\$ 23,179		\$ 23,179		
TSP-Parental Engagement		\$ 6,624		\$ 6,624					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VERMONT EL	TARGETED STUDENT POPULATION Total			\$ 303,036	\$ 528,906		\$ 831,942
VERMONT EL Total				\$ 3,762,524	\$ 2,243,949	\$ 269,230	\$ 6,275,703
VERNON CITY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	ARTS PROGRAM Total			\$ 34,767			\$ 34,767
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	CAFETERIA Total					\$ 95,490	\$ 95,490
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	CAMPUS AIDES Total			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815
			INSTRUCTIONAL MATERIALS		\$ 1,764		\$ 1,764
			PARENT INVOLVEMENT		\$ 2,231		\$ 2,231
			TEACHER ASSISTANTS		\$ 55,246		\$ 55,246
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,340		\$ 2,340
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 135,486		\$ 135,486
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 462			\$ 462
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,064			\$ 3,064
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,250			\$ 4,250
			INSTRUCTIONAL MATERIALS	\$ 4,000			\$ 4,000
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 36,569			\$ 36,569
			TEACHERS	\$ 1,177,474			\$ 1,177,474
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,500			\$ 5,500
	GENERAL SCHOOL PROGRAM Total			\$ 1,686,893			\$ 1,686,893
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,259		\$ 2,259
			INSTRUCTIONAL MATERIALS		\$ 101		\$ 101
	GRANTS - SITE DETERMINED NEEDS Total				\$ 2,360		\$ 2,360
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,245		\$ 5,245
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,025		\$ 4,025
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,658		\$ 1,658
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 40,089		\$ 40,089
	SPECIAL EDUCATION Total				\$ 433,413		\$ 433,413
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,189			\$ 69,189
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,011			\$ 7,011
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 6,339			\$ 6,339
			PARENT INVOLVEMENT	\$ 2,488			\$ 2,488
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,519			\$ 2,519

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VERNON CITY EL	TARGETED STUDENT POPULATION Total			\$ 122,192			\$ 122,192
<b>VERNON CITY EL Total</b>				<b>\$ 1,860,650</b>	<b>\$ 571,259</b>	<b>\$ 95,490</b>	<b>\$ 2,527,399</b>
VICTORIA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 235,562	\$ 235,562
	<b>CAFETERIA Total</b>					<b>\$ 235,562</b>	<b>\$ 235,562</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 10,875		\$ 10,875
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 4,403		\$ 4,403
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 49,104		\$ 49,104
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,000		\$ 4,000
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 231,600</b>		<b>\$ 231,600</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 819			\$ 819
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,805			\$ 3,805
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 7,327			\$ 7,327
			INSTRUCTIONAL MATERIALS	\$ 6,896			\$ 6,896
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHERS	\$ 2,120,788			\$ 2,120,788
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,482			\$ 9,482
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,673,847</b>			<b>\$ 2,673,847</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,812		\$ 2,812
			INSTRUCTIONAL MATERIALS		\$ 28		\$ 28
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 2,840</b>		<b>\$ 2,840</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,198		\$ 2,198
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 100,183		\$ 100,183
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 109,719		\$ 109,719
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 27,911		\$ 27,911
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 425,166</b>		<b>\$ 425,166</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 108,005			\$ 108,005
			INSTRUCTIONAL MATERIALS	\$ 13,195			\$ 13,195
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,980			\$ 3,980
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 169,553</b>			<b>\$ 169,553</b>
<b>VICTORIA EL Total</b>				<b>\$ 3,062,571</b>	<b>\$ 659,606</b>	<b>\$ 235,562</b>	<b>\$ 3,957,739</b>
VICTORY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VICTORY EL	<b>4 YEAR OLD TK PROGRAM Total</b>			\$ 166,855			\$ 166,855
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 252,920	\$ 252,920
	<b>CAFETERIA Total</b>					\$ 252,920	\$ 252,920
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,973		\$ 3,973
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 16,218		\$ 16,218
			NURSES		\$ 23,178		\$ 23,178
			PSYCHOLOGISTS		\$ 24,207		\$ 24,207
			TEACHER ASSISTANTS		\$ 82,861		\$ 82,861
			TEACHERS		\$ 115,897		\$ 115,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,860		\$ 4,860
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 281,394		\$ 281,394
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 936			\$ 936
			CLERICAL SUPPORT	\$ 137,594			\$ 137,594
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 4,231			\$ 4,231
			CUSTODIANS	\$ 146,677			\$ 146,677
			GENERAL SUPPLIES	\$ 9,010			\$ 9,010
			INSTRUCTIONAL MATERIALS	\$ 8,480			\$ 8,480
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 73,138			\$ 73,138
			TEACHERS	\$ 2,252,095			\$ 2,252,095
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,660			\$ 11,660
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,835,415			\$ 2,835,415
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 30,377		\$ 30,377
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 31,956		\$ 31,956
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 28,737		\$ 28,737
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 391,488		\$ 391,488
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 115,897		\$ 115,897
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 7,077		\$ 7,077
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 310,312		\$ 310,312
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 131,220		\$ 131,220
	<b>SPECIAL EDUCATION Total</b>				\$ 1,116,550		\$ 1,116,550
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,750			\$ 7,750
			INSTRUCTIONAL MATERIALS	\$ 23,915			\$ 23,915
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 207,905		\$ 207,905
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,305			\$ 5,305
		TSPP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 15,615			\$ 15,615
			DIFFERENTIALS/LONGEVITIES	\$ 3,594			\$ 3,594

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VICTORY EL	TARGETED STUDENT POPULATION	TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 8,841			\$ 8,841
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 228,478</b>	<b>\$ 432,229</b>		<b>\$ 660,707</b>
<b>VICTORY EL Total</b>				<b>\$ 3,305,495</b>	<b>\$ 1,830,173</b>	<b>\$ 252,920</b>	<b>\$ 5,388,588</b>
VIEW PARK CONTN HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 30,255		\$ 30,255
			INSTRUCTIONAL MATERIALS		\$ 5,077		\$ 5,077
			PARENT INVOLVEMENT		\$ 1,653		\$ 1,653
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 650		\$ 650
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 37,635</b>		<b>\$ 37,635</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,956			\$ 2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 767,427			\$ 767,427
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 8,638			\$ 8,638
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 857			\$ 857
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 620			\$ 620
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 780,545</b>			<b>\$ 780,545</b>
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 4,475		\$ 4,475
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 383		\$ 383
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 11,032</b>		<b>\$ 11,032</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,170			\$ 1,170
			CLASSIFIED OVERTIME X & Z TIME	\$ 600			\$ 600
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 18,152			\$ 18,152
			INSTRUCTIONAL MATERIALS	\$ 2,302			\$ 2,302
			PARENT INVOLVEMENT	\$ 1,576			\$ 1,576
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ -			\$ -
			CLASSIFIED OVERTIME X & Z TIME	\$ 360			\$ 360
			COUNSELING TIME (REGISTRATION)	\$ 468			\$ 468
			INSTRUCTIONAL MATERIALS	\$ 4,600			\$ 4,600
			PARENT INVOLVEMENT	\$ 1,500			\$ 1,500
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 886			\$ 886
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 54,793</b>	<b>\$ 5,817</b>		<b>\$ 60,610</b>
<b>VIEW PARK CONTN HS Total</b>				<b>\$ 858,535</b>	<b>\$ 54,484</b>		<b>\$ 913,019</b>
VINE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>			<b>\$ 144,971</b>
	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 12,534		\$ 12,534
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 12,534</b>		<b>\$ 12,534</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 278,717	\$ 278,717
	<b>CAFETERIA Total</b>					<b>\$ 278,717</b>	<b>\$ 278,717</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 27,257		\$ 27,257
			CLASSIFIED OVERTIME X & Z TIME		\$ 4,000		\$ 4,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 2,265		\$ 2,265

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VINE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 12,691		\$ 12,691
			NURSES		\$ 23,179		\$ 23,179
			TEACHER ASSISTANTS		\$ 85,863		\$ 85,863
			TEACHERS		\$ 7,500		\$ 7,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,500		\$ 4,500
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 260,550</b>		<b>\$ 260,550</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 854			\$ 854
			CLERICAL SUPPORT	\$ 134,207			\$ 134,207
			CUSTODIAL SUPPLIES	\$ 4,033			\$ 4,033
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 7,939			\$ 7,939
			INSTRUCTIONAL MATERIALS	\$ 7,472			\$ 7,472
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 65,824			\$ 65,824
			TEACHERS	\$ 2,074,470			\$ 2,074,470
			TEMPORARY PERSONNEL ACCOUNT	\$ 10,274			\$ 10,274
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,612,741</b>			<b>\$ 2,612,741</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 333		\$ 333
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 30,272		\$ 30,272
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 160,983		\$ 160,983
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 112,162		\$ 112,162
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 109,719		\$ 109,719
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 80,644		\$ 80,644
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,208		\$ 4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 204,235		\$ 204,235
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 69,386		\$ 69,386
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 818,274</b>		<b>\$ 818,274</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 70,301			\$ 70,301
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 468			\$ 468
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,835)			\$ (2,835)
			INSTRUCTIONAL MATERIALS	\$ 25,399			\$ 25,399
			PARENT INVOLVEMENT	\$ 7,915			\$ 7,915
			TEACHER ASSISTANTS	\$ 37,994			\$ 37,994
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 164,613		\$ 164,613
			TEACHERS		\$ 117,200		\$ 117,200
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,723			\$ 4,723
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 189,096</b>	<b>\$ 447,613</b>		<b>\$ 636,709</b>
<b>VINE EL Total</b>				<b>\$ 3,009,966</b>	<b>\$ 1,538,971</b>	<b>\$ 278,717</b>	<b>\$ 4,827,654</b>
Vine St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,942,298	\$ 1,942,298
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 9,600	\$ 9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 2,018,263</b>	<b>\$ 2,018,263</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,882		\$ 12,882

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Vine St EEC	<b>SPECIAL EDUCATION Total</b>				\$ 12,882		\$ 12,882
<b>Vine St EEC Total</b>					\$ 12,882	\$ 2,018,263	\$ 2,031,145
VINEDALE EL	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,036		\$ 6,036
			INSTRUCTIONAL MATERIALS		\$ 5,947		\$ 5,947
			PARENT INVOLVEMENT		\$ 9,663		\$ 9,663
			TEACHER ASSISTANTS		\$ 58,321		\$ 58,321
			TRANSPORTATION		\$ 1,400		\$ 1,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,430		\$ 1,430
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 82,797		\$ 82,797
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			ADVISORS/COORDINATORS	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 279			\$ 279
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,711			\$ 2,711
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 2,550			\$ 2,550
			INSTRUCTIONAL MATERIALS	\$ 2,400			\$ 2,400
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 706,066			\$ 706,066
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,300			\$ 3,300
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,191,004			\$ 1,191,004
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 29,453			\$ 29,453
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,517		\$ 5,517
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 46,229		\$ 46,229
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 108,005		\$ 108,005
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,869		\$ 2,869
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,670		\$ 4,670
	<b>SPECIAL EDUCATION Total</b>				\$ 433,789		\$ 433,789
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 31,776			\$ 31,776
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,598			\$ 2,598
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			INSTRUCTIONAL MATERIALS	\$ 538			\$ 538
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,280			\$ 3,280
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 227,266		\$ 227,266
			TEACHERS		\$ 195,365		\$ 195,365
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,291			\$ 1,291

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VINEDALE EL	TARGETED STUDENT POPULATION Total			\$ 84,614	\$ 422,631		\$ 507,245
<b>VINEDALE EL Total</b>				<b>\$ 1,368,229</b>	<b>\$ 939,217</b>	<b>\$ 95,490</b>	<b>\$ 2,402,936</b>
VINTAGE MATH/SCI MAG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 223,353	\$ 223,353
	<b>CAFETERIA Total</b>					<b>\$ 223,353</b>	<b>\$ 223,353</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,795		\$ 10,795
			CLERICAL SUPPORT		\$ 57,934		\$ 57,934
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 7,315		\$ 7,315
			INSTRUCTIONAL MATERIALS		\$ 2,796		\$ 2,796
			LIBRARY AIDES		\$ 25,298		\$ 25,298
			TEACHER ASSISTANTS		\$ 95,143		\$ 95,143
			TEACHERS		\$ 5,961		\$ 5,961
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,792		\$ 3,792
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 209,034</b>		<b>\$ 209,034</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 7,570			\$ 7,570
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,590			\$ 1,590
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,249			\$ 5,249
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 13,957			\$ 13,957
			INSTRUCTIONAL MATERIALS	\$ 15,157			\$ 15,157
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,005			\$ 95,005
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
			TEACHERS	\$ 3,532,231			\$ 3,532,231
			TEMPORARY PERSONNEL ACCOUNT	\$ 18,062			\$ 18,062
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,230,596</b>			<b>\$ 4,230,596</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 13,929			\$ 13,929
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 151,790</b>			<b>\$ 151,790</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 8,935		\$ 8,935
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 45,552		\$ 45,552
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,124		\$ 3,124
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 61,761		\$ 61,761
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 559,679</b>		<b>\$ 559,679</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			INSTRUCTIONAL MATERIALS	\$ 1,064			\$ 1,064
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,254			\$ 1,254
			TEACHER ASSISTANTS	\$ 5,848			\$ 5,848



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
VINTAGE MATH/SCI MAG	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHERS	\$ 4,600			\$ 4,600			
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534			
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)			
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)			
			LIBRARY AIDES	\$ 25,298			\$ 25,298			
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,638			\$ 3,638		
			TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,195			\$ 2,195		
				INSTRUCTIONAL MATERIALS	\$ 36			\$ 36		
				TEACHERS	\$ 1,344			\$ 1,344		
					\$ 204,423			\$ 204,423		
		<b>VINTAGE MATH/SCI MAG Total</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 4,659,590</b>	<b>\$ 768,713</b>	<b>\$ 223,353</b>	<b>\$ 5,651,656</b>	
Virgil Med&Health Sc	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 651			\$ 651			
			GENERAL SUPPLIES	\$ 5,814			\$ 5,814			
			INSTRUCTIONAL MATERIALS	\$ 6,388			\$ 6,388			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883			
			TEACHERS	\$ 1,256,170			\$ 1,256,170			
				\$ 1,312,906			\$ 1,312,906			
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	\$ 125,316			\$ 125,316		
				TIIPG-Magnet-Schs-Discretionar	\$ 5,814			\$ 5,814		
					\$ 131,130			\$ 131,130		
					\$ 36,448			\$ 36,448		
<b>Virgil Med&amp;Health Sc Total</b>	<b>TARGETED STUDENT POPULATION Total</b>	<b>TSP - Investments</b>	<b>TEACHERS</b>	<b>\$ 36,448</b>			<b>\$ 36,448</b>			
				<b>\$ 1,480,484</b>			<b>\$ 1,480,484</b>			
VIRGIL MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 335,782	\$ 335,782			
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960			
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 335,782</b>	<b>\$ 336,742</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$ 88,947			\$ 88,947		
					\$ 88,947			\$ 88,947		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 5,247		\$ 5,247		
				CLERICAL SUPPORT		\$ 105,484		\$ 105,484		
				INSTRUCTIONAL MATERIALS		\$ 52,455		\$ 52,455		
				NURSES		\$ 69,541		\$ 69,541		
				PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205		
				PSYCHOLOGISTS		\$ 72,430		\$ 72,430		
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,926		\$ 2,926		
				TEACHERS		\$ 223,746		\$ 223,746		
				TRANSPORTATION		\$ 5,000		\$ 5,000		
					CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 9,860		\$ 9,860
					CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 688,307</b>		<b>\$ 688,307</b>			
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335		
ADVISORS/COORDINATORS				\$ -			\$ -			
CLASSIFIED SUBSTITUTES/RELIEF				\$ 1,260			\$ 1,260			
CLERICAL SUPPORT				\$ 212,463			\$ 212,463			
COUNSELING TIME (REGISTRATION)				\$ 5,282			\$ 5,282			
COUNSELORS				\$ 225,616			\$ 225,616			
CUSTODIAL SUPPLIES				\$ 9,760			\$ 9,760			
CUSTODIANS				\$ 383,489			\$ 383,489			
FINANCIAL MANAGERS				\$ 44,666			\$ 44,666			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
VIRGIL MS	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$ 5,438			\$ 5,438			
			INSTRUCTIONAL MATERIALS	\$ 20,056			\$ 20,056			
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452			
			TEACHERS	\$ 2,464,465			\$ 2,464,465			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,168			\$ 3,168			
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,896			\$ 16,896			
			<b>GENERAL SCHOOL PROGRAM Total</b>	<b>\$ 3,648,002</b>			<b>\$ 3,648,002</b>			
			MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 18,186			\$ 18,186	
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 18,186</b>			<b>\$ 18,186</b>	
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 111,051		\$ 111,051			
					\$ 15,923		\$ 15,923			
					\$ 394,822		\$ 394,822			
					\$ 238,697		\$ 238,697			
					\$ 340,677		\$ 340,677			
					\$ 8,097		\$ 8,097			
					\$ 969,267		\$ 969,267			
					\$ 61,567		\$ 61,567			
				<b>SPECIAL EDUCATION Total</b>			<b>\$ 2,140,101</b>			<b>\$ 2,140,101</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population  TSP - Investments	CAMPUS AIDES ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) INSTRUCTIONAL MATERIALS TELEPHONE CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) CLASSIFIED OVERTIME X & Z TIME CLERICAL SUPPORT COUNSELING TIME (REGISTRATION) COUNSELORS INSTRUCTIONAL MATERIALS TEACHERS TEACHERS - LIBRARY MEDIA NURSES PARENT INVOLVEMENT	\$ 29,651			\$ 29,651
	\$ 146,864						\$ 146,864			
\$ 163,236			\$ 163,236							
\$ 4,500			\$ 4,500							
\$ 4,943			\$ 4,943							
\$ 3,105			\$ 3,105							
\$ 36,565			\$ 36,565							
\$ 8,142			\$ 8,142							
\$ 262,761			\$ 262,761							
\$ 211			\$ 211							
\$ 111,873			\$ 111,873							
\$ 116,350			\$ 116,350							
\$ 23,179			\$ 23,179							
\$ 9,376			\$ 9,376							
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 920,756</b>			<b>\$ 920,756</b>				
<b>VIRGIL MS Total</b>			<b>\$ 4,676,851</b>	<b>\$ 2,828,408</b>	<b>\$ 335,782</b>	<b>\$ 7,841,041</b>				
VIRGINIA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 134,124			\$ 134,124			
				<b>\$ 134,124</b>			<b>\$ 134,124</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767			
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160			
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798			
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	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 MATERIALS PSYCHOLOGISTS TEACHER ASSISTANTS TEACHERS		\$ 68,332		\$ 68,332			
					\$ 802		\$ 802			
				\$ 24,205		\$ 24,205				
				\$ 758		\$ 758				
				\$ (5,385)		\$ (5,385)				
				\$ 4,768		\$ 4,768				
				\$ 60,357		\$ 60,357				
				\$ 27,622		\$ 27,622				
	\$ 20,536		\$ 20,536							

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VIRGINIA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,550		\$ 3,550
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 205,545</b>		<b>\$ 205,545</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 159,369			\$ 159,369
			CLASSIFIED OVERTIME X & Z TIME	\$ 644			\$ 644
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 48,409			\$ 48,409
			CUSTODIAL SUPPLIES	\$ 3,558			\$ 3,558
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 4,205			\$ 4,205
			INSTRUCTIONAL MATERIALS	\$ 8,032			\$ 8,032
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,618			\$ 2,618
			TEACHERS	\$ 1,494,512			\$ 1,494,512
			TEMPORARY PERSONNEL ACCOUNT	\$ 1,973			\$ 1,973
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,046,570</b>			<b>\$ 2,046,570</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 16,138		\$ 16,138
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 5,751		\$ 5,751
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 280,405		\$ 280,405
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 62,409		\$ 62,409
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,805		\$ 2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 351,091		\$ 351,091
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 52,871		\$ 52,871
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 873,883</b>		<b>\$ 873,883</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CAMPUS AIDES	\$ 43,909			\$ 43,909
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 2,274			\$ 2,274
			TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,621			\$ 3,621
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 163,144</b>			<b>\$ 163,144</b>
<b>VIRGINIA EL Total</b>				<b>\$ 2,395,403</b>	<b>\$ 1,079,428</b>	<b>\$ 187,160</b>	<b>\$ 3,661,991</b>
<b>Vista Del Val DLCSP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 125,950	\$ 125,950
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 125,950</b>	<b>\$ 125,950</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,889		\$ 5,889
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 5,889</b>		<b>\$ 5,889</b>
<b>Vista Del Val DLCSP Total</b>					<b>\$ 5,889</b>	<b>\$ 125,950</b>	<b>\$ 131,839</b>
<b>VISTA DEL VALLE ACAD</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 187,160	\$ 187,160
	<b>CAFETERIA Total</b>					<b>\$ 187,160</b>	<b>\$ 187,160</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
VISTA DEL VALLE ACAD	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,696		\$ 18,696		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 4,815		\$ 4,815		
			INSTRUCTIONAL MATERIALS		\$ 5,006		\$ 5,006		
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370		
			TEACHER ASSISTANTS		\$ 49,102		\$ 49,102		
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt	\$ 4,010		\$ 4,010		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 232,179</b>		<b>\$ 232,179</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
					CLASSIFIED SUBSTITUTES/RELIEF	\$ 887			\$ 887
					CLERICAL SUPPORT	\$ 150,363			\$ 150,363
	CUSTODIAL SUPPLIES	\$ 3,896					\$ 3,896		
	CUSTODIANS	\$ 144,896					\$ 144,896		
	GENERAL SUPPLIES	\$ 7,786					\$ 7,786		
	INSTRUCTIONAL MATERIALS	\$ 7,328					\$ 7,328		
	PSYCHOLOGISTS	\$ 6,033					\$ 6,033		
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481					\$ 69,481		
	TEACHERS	\$ 848,072					\$ 848,072		
	TEMPORARY PERSONNEL ACCOUNT	\$ 10,076					\$ 10,076		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,409,066</b>			<b>\$ 1,409,066</b>		
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION		\$ 666		\$ 666		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 16,992		\$ 16,992		
SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST				\$ 46,332		\$ 46,332			
SPED-ASSISTANTS				\$ 52,451		\$ 52,451			
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$ 119,085		\$ 119,085			
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$ 3,124		\$ 3,124			
SPED-SPEECH & LANGUAGE				\$ 56,678		\$ 56,678			
<b>SPECIAL EDUCATION Total</b>			<b>\$ 295,328</b>			<b>\$ 295,328</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$ 5,602			\$ 5,602			
		ADVISORS/COORDINATORS	\$ 68,764			\$ 68,764			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,761			\$ 2,761			
		DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)			
		INSTRUCTIONAL MATERIALS	\$ 21,532			\$ 21,532			
		TEACHER ASSISTANTS	\$ 27,620			\$ 27,620			
		CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
		LIBRARY AIDES	\$ 13,522			\$ 13,522			
		INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162			
		TEACHERS		\$ 85,985		\$ 85,985			
		NURSES	\$ 23,179			\$ 23,179			
		PARENT INVOLVEMENT	\$ 4,203			\$ 4,203			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 164,626</b>	<b>\$ 198,147</b>		<b>\$ 362,773</b>	
		<b>VISTA DEL VALLE ACAD Total</b>			<b>\$ 1,636,850</b>	<b>\$ 725,654</b>	<b>\$ 187,160</b>	<b>\$ 2,549,664</b>	
Vista del Valle DLC	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,271,295			\$ 1,271,295		
	DUAL LANGUAGE PROGRAM Total			\$ 1,271,295			\$ 1,271,295		
<b>Vista del Valle DLC Total</b>				<b>\$ 1,271,295</b>			<b>\$ 1,271,295</b>		
VISTA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch Cafe Operations Subsidy	CAFETERIA			\$ 565,794	\$ 565,794		
			CAFETERIA	\$ 960			\$ 960		
	<b>CAFETERIA Total</b>				<b>\$ 960</b>	<b>\$ 565,794</b>	<b>\$ 566,754</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 105,745			\$ 105,745		
<b>CAMPUS AIDES Total</b>				<b>\$ 105,745</b>		<b>\$ 105,745</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
VISTA MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			COUNSELORS		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 8,070		\$ 8,070
			NURSES		\$ 92,721		\$ 92,721
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TRANSPORTATION		\$ 579		\$ 579
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 10,560		\$ 10,560
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 728,837</b>		<b>\$ 728,837</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061
			CAMPUS AIDES	\$ 1,683			\$ 1,683
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,008			\$ 2,008
			CLERICAL SUPPORT	\$ 219,363			\$ 219,363
			COUNSELING TIME (REGISTRATION)	\$ 5,599			\$ 5,599
			COUNSELORS	\$ 238,170			\$ 238,170
			CUSTODIAL SUPPLIES	\$ 10,290			\$ 10,290
			CUSTODIANS	\$ 346,916			\$ 346,916
			FINANCIAL MANAGERS	\$ 37,921			\$ 37,921
			GENERAL SUPPLIES	\$ 20,019			\$ 20,019
			INSTRUCTIONAL MATERIALS	\$ 21,067			\$ 21,067
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 127,992			\$ 127,992
			TEACHERS	\$ 3,738,280			\$ 3,738,280
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,366			\$ 3,366
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,952			\$ 17,952
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,976,343</b>			<b>\$ 4,976,343</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 93,834		\$ 93,834
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			INSTRUCTIONAL MATERIALS		\$ 12,242		\$ 12,242
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 223,794</b>		<b>\$ 223,794</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ -			\$ -
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 13,186		\$ 13,186
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 136,180		\$ 136,180
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,591		\$ 3,591
		SpEd-Assistants	SPED-ASSISTANTS		\$ 606,297		\$ 606,297
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 363,986		\$ 363,986
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 408,371		\$ 408,371
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,049		\$ 12,049
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,147,232		\$ 1,147,232
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 95,570		\$ 95,570
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,786,462</b>		<b>\$ 2,786,462</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 35,253			\$ 35,253
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 144,009			\$ 144,009
			ADVISORS/COORDINATORS	\$ 119,836			\$ 119,836

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>VISTA MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$ 9,518			\$ 9,518
			CLERICAL SUPPORT	\$ 60,037			\$ 60,037
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 18,334			\$ 18,334
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,193			\$ 5,193
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			CLERICAL SUPPORT	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 8,406			\$ 8,406
			COUNSELORS	\$ 115,897			\$ 115,897
			INSTRUCTIONAL MATERIALS	\$ 406			\$ 406
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 116,350			\$ 116,350
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,609			\$ 11,609
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 967,833</b>			<b>\$ 967,833</b>
<b>VISTA MS Total</b>				<b>\$ 6,059,974</b>	<b>\$ 3,739,093</b>	<b>\$ 565,794</b>	<b>\$ 10,364,861</b>
<b>Vrdgo Hlls STEM Mg</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 748			\$ 748
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (3,632)			\$ (3,632)
			GENERAL SUPPLIES	\$ 6,460			\$ 6,460
			INSTRUCTIONAL MATERIALS	\$ 8,427			\$ 8,427
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 28,268			\$ 28,268
			TEACHERS	\$ 1,500,989			\$ 1,500,989
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,541,260</b>			<b>\$ 1,541,260</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 64,932			\$ 64,932
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,460			\$ 6,460
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 71,392</b>			<b>\$ 71,392</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (6,748)			\$ (6,748)
			INSTRUCTIONAL MATERIALS	\$ 389			\$ 389
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 476			\$ 476
			TEACHERS	\$ 42,409			\$ 42,409
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,526</b>			<b>\$ 36,526</b>
<b>Vrdgo Hlls STEM Mg Total</b>				<b>\$ 1,649,178</b>			<b>\$ 1,649,178</b>
<b>Wadsworth Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,103,163	\$ 1,103,163
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,174,328</b>	<b>\$ 1,174,328</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 92,404		\$ 92,404
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 23,814		\$ 23,814
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 172,299</b>		<b>\$ 172,299</b>
<b>Wadsworth Ave EEC Total</b>					<b>\$ 172,299</b>	<b>\$ 1,174,328</b>	<b>\$ 1,346,627</b>
<b>WADSWORTH EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 334,758			\$ 334,758
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 334,758</b>			<b>\$ 334,758</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 373,067	\$ 373,067
	<b>CAFETERIA Total</b>					<b>\$ 373,067</b>	<b>\$ 373,067</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,569		\$ 8,569

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WADSWORTH EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLASSIFIED OVERTIME X & Z TIME		\$ 1,254		\$ 1,254
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 8,176		\$ 8,176
			NURSES		\$ 23,179		\$ 23,179
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 73,652		\$ 73,652
			TEACHERS		\$ 5,144		\$ 5,144
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,990		\$ 5,990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 346,821</b>		<b>\$ 346,821</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,162			\$ 1,162
			CLERICAL SUPPORT	\$ 143,852			\$ 143,852
			CUSTODIAL SUPPLIES	\$ 5,259			\$ 5,259
			CUSTODIANS	\$ 185,253			\$ 185,253
			GENERAL SUPPLIES	\$ 11,101			\$ 11,101
			INSTRUCTIONAL MATERIALS	\$ 13,866			\$ 13,866
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 88,005			\$ 88,005
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 2,861,886			\$ 2,861,886
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,366			\$ 14,366
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,492,217</b>			<b>\$ 3,492,217</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,542		\$ 5,542
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 16,921		\$ 16,921
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 73,209		\$ 73,209
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,944		\$ 69,944
		SpEd-Assistants	SPED-ASSISTANTS		\$ 429,072		\$ 429,072
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,718		\$ 4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 570,186		\$ 570,186
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 115,429		\$ 115,429
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,621,218</b>		<b>\$ 1,621,218</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,200			\$ 10,200
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 7,671			\$ 7,671
			NURSES	\$ 11,590			\$ 11,590
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 4,758			\$ 4,758
			TEACHER ASSISTANTS	\$ 29,226			\$ 29,226
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WADSWORTH EL	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,726			\$ 7,726
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 459,116</b>			<b>\$ 459,116</b>
<b>WADSWORTH EL Total</b>				<b>\$ 4,349,249</b>	<b>\$ 1,968,039</b>	<b>\$ 373,067</b>	<b>\$ 6,690,355</b>
WALGROVE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>					<b>\$ 103,206</b>	<b>\$ 103,206</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FILMING	SDEP-Proceeds Film/Photo Renta	FILMING	\$ -			\$ -
	<b>FILMING Total</b>			<b>\$ -</b>			<b>\$ -</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,038			\$ 156,038
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 565			\$ 565
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,334			\$ 3,334
			CUSTODIANS	\$ 138,445			\$ 138,445
			DIFFERENTIALS/LONGEVITIES	\$ 3,032			\$ 3,032
			GENERAL SUPPLIES	\$ 5,576			\$ 5,576
			INSTRUCTIONAL MATERIALS	\$ 2,216			\$ 2,216
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,883			\$ 43,883
			TEACHERS	\$ 1,308,753			\$ 1,308,753
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,216			\$ 7,216
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,825,454</b>			<b>\$ 1,825,454</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 27,512		\$ 27,512
		Early Intvn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$ 17,545		\$ 17,545
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 108,456		\$ 108,456
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 346,370		\$ 346,370
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 160,983		\$ 160,983
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,335		\$ 4,335
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 474,378		\$ 474,378
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 143,413		\$ 143,413
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,448,409</b>		<b>\$ 1,448,409</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	INSTRUCTIONAL AIDES	\$ 20,986			\$ 20,986
			INSTRUCTIONAL MATERIALS	\$ 914			\$ 914
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,177			\$ 1,177
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 67,450</b>			<b>\$ 67,450</b>
<b>WALGROVE EL Total</b>				<b>\$ 1,932,880</b>	<b>\$ 1,448,409</b>	<b>\$ 103,206</b>	<b>\$ 3,484,495</b>
WALNUT PARK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 149,307			\$ 149,307
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 149,307</b>			<b>\$ 149,307</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 291,039	\$ 291,039



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WALNUT PARK EL	<b>CAFETERIA Total</b>					\$ 291,039	\$ 291,039
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,606		\$ 9,606
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,407		\$ 48,407
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 2,000		\$ 2,000
			INSTRUCTIONAL MATERIALS		\$ 5,194		\$ 5,194
			NURSES		\$ 46,361		\$ 46,361
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			TEACHER ASSISTANTS		\$ 37,829		\$ 37,829
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,970		\$ 6,970
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 403,563		\$ 403,563
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,437			\$ 1,437
			CLERICAL SUPPORT	\$ 214,326			\$ 214,326
			CUSTODIAL SUPPLIES	\$ 5,491			\$ 5,491
			CUSTODIANS	\$ 172,157			\$ 172,157
			GENERAL SUPPLIES	\$ 12,444			\$ 12,444
			INSTRUCTIONAL MATERIALS	\$ 11,712			\$ 11,712
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,378,992			\$ 3,378,992
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,104			\$ 16,104
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 4,108,388			\$ 4,108,388
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,554		\$ 4,554
			INSTRUCTIONAL MATERIALS		\$ 46		\$ 46
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 4,600		\$ 4,600
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 107,563		\$ 107,563
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 13,118		\$ 13,118
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 58,031		\$ 58,031
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 124,172		\$ 124,172
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,909		\$ 4,909
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 50,938		\$ 50,938
	<b>SPECIAL EDUCATION Total</b>				\$ 461,131		\$ 461,131
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 9,893			\$ 9,893
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 7,611			\$ 7,611
			TEACHER ASSISTANTS	\$ 118,410			\$ 118,410
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 109,719		\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 1,296			\$ 1,296

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
WALNUT PARK EL	TARGETED STUDENT POPULATION	TSP - Investments	PSYCHOLOGISTS	\$ 12,255			\$ 12,255		
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 210,929		\$ 210,929		
			TEACHERS		\$ 207,990		\$ 207,990		
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,818			\$ 6,818		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 332,989</b>	<b>\$ 584,719</b>		<b>\$ 917,708</b>		
<b>WALNUT PARK EL Total</b>				<b>\$ 4,653,842</b>	<b>\$ 1,454,013</b>	<b>\$ 291,039</b>	<b>\$ 6,398,894</b>		
WALNUT PARK MS SJ/SL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 339,108	\$ 339,108		
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570		
		<b>CAFETERIA Total</b>			<b>\$ 570</b>		<b>\$ 339,108</b>	<b>\$ 339,678</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,799			\$ 16,799	
					<b>\$ 16,799</b>		<b>\$ 16,799</b>		
		ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	English Languag Acquistion Prg	INSTRUCTIONAL AIDES		\$ -		\$ -	
		ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total				\$ -		\$ -	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205	
				DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 9,915		\$ 9,915	
				INSTRUCTIONAL MATERIALS		\$ 10,879		\$ 10,879	
				NURSES		\$ 34,768		\$ 34,768	
				PARENT INVOLVEMENT		\$ 12,370		\$ 12,370	
				PSYCHIATRIC SOCIAL WORKERS		\$ 60,513		\$ 60,513	
				TEACHER ASSISTANTS		\$ 49,104		\$ 49,104	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,760		\$ 4,760
				CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)			
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 334,209</b>		<b>\$ 334,209</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 165,335			\$ 165,335	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 932		\$ 932		
			CLERICAL SUPPORT		\$ 152,983		\$ 152,983		
			COUNSELING TIME (REGISTRATION)		\$ 4,354		\$ 4,354		
COUNSELORS				\$ 116,350		\$ 116,350			
CUSTODIAL SUPPLIES				\$ 4,133		\$ 4,133			
CUSTODIANS				\$ 137,071		\$ 137,071			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ -		\$ -			
FINANCIAL MANAGERS				\$ 22,326		\$ 22,326			
GENERAL SUPPLIES				\$ 8,330		\$ 8,330			
INSTRUCTIONAL MATERIALS				\$ 9,280		\$ 9,280			
PSYCHOLOGISTS				\$ 4,838		\$ 4,838			
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$ 58,511		\$ 58,511			
TEACHERS				\$ 1,789,684		\$ 1,789,684			
TEACHERS - ACADEMIC DIFFERENTIALS				\$ 1,470		\$ 1,470			
TEMPORARY PERSONNEL ACCOUNT				\$ 7,840		\$ 7,840			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,483,437</b>		<b>\$ 2,483,437</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 3,060		\$ 3,060			
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$ 3,060</b>		<b>\$ 3,060</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 59,920		\$ 59,920			
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY	\$ 3,182		\$ 3,182			
		SpEd-Assistants	SPED-ASSISTANTS	\$ 226,579		\$ 226,579			
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$ 157,822		\$ 157,822			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$ 2,933		\$ 2,933			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WALNUT PARK MS SJ/SL	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 109,719		\$ 109,719
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 4,695		\$ 4,695
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 564,850</b>		<b>\$ 564,850</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,597			\$ 5,597
		Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 29,670			\$ 29,670
			PARENT INVOLVEMENT	\$ 7,658			\$ 7,658
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,169			\$ 1,169
			TEACHER ASSISTANTS	\$ 36,828			\$ 36,828
			TEACHERS	\$ 63,522			\$ 63,522
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,048			\$ 6,048
			TRANSPORTATION	\$ 8,140			\$ 8,140
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 119,710			\$ 119,710
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 27,212			\$ 27,212
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 5,500			\$ 5,500
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 10,311			\$ 10,311
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 68,621			\$ 68,621
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,089			\$ 4,089
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 510,330</b>			<b>\$ 510,330</b>
<b>WALNUT PARK MS SJ/SL Total</b>				<b>\$ 3,011,136</b>	<b>\$ 902,119</b>	<b>\$ 339,108</b>	<b>\$ 4,252,363</b>
WALNUT PARK MS STEM	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,727			\$ 16,727
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,727</b>			<b>\$ 16,727</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 29,651		\$ 29,651
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205
			INSTRUCTIONAL MATERIALS		\$ 6,133		\$ 6,133
			NURSES		\$ 34,767		\$ 34,767
			PSYCHIATRIC SOCIAL WORKERS		\$ 60,511		\$ 60,511
			TEACHERS		\$ 9,353		\$ 9,353
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,930		\$ 4,930
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 344,052</b>		<b>\$ 344,052</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 872			\$ 872
			CLERICAL SUPPORT	\$ 143,454			\$ 143,454
			COUNSELING TIME (REGISTRATION)	\$ 4,057			\$ 4,057
			COUNSELORS	\$ 119,085			\$ 119,085
			CUSTODIAL SUPPLIES	\$ 4,116			\$ 4,116
			CUSTODIANS	\$ 136,494			\$ 136,494
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 22,234			\$ 22,234
			GENERAL SUPPLIES	\$ 8,182			\$ 8,182
			INSTRUCTIONAL MATERIALS	\$ 9,296			\$ 9,296
			PSYCHOLOGISTS	\$ 4,819			\$ 4,819
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,742,123			\$ 1,742,123

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WALNUT PARK MS STEM	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,464			\$ 1,464
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,808			\$ 7,808
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,416,472</b>			<b>\$ 2,416,472</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,247		\$ 3,247
			INSTRUCTIONAL MATERIALS		\$ 33		\$ 33
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 3,280</b>		<b>\$ 3,280</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 11,991		\$ 11,991
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 3,268		\$ 3,268
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 261,189		\$ 261,189
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,419		\$ 5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 234,982		\$ 234,982
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 5,827		\$ 5,827
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 747,000</b>		<b>\$ 747,000</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,580			\$ 5,580
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 18,760			\$ 18,760
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,500			\$ 2,500
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 68,330			\$ 68,330
			PARENT INVOLVEMENT	\$ 7,490			\$ 7,490
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 12,000			\$ 12,000
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,980			\$ 2,980
			TEMPORARY PERSONNEL ACCOUNT	\$ 34,790			\$ 34,790
			TRANSPORTATION	\$ 3,000			\$ 3,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,507			\$ 4,507
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,073			\$ 2,073
			COUNSELING TIME (REGISTRATION)	\$ 5,252			\$ 5,252
			COUNSELORS	\$ 115,897			\$ 115,897
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 27			\$ 27
			TEACHERS	\$ 148,266			\$ 148,266
			TEACHERS - LIBRARY MEDIA	\$ 68,621			\$ 68,621
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,397			\$ 4,397
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 520,267</b>			<b>\$ 520,267</b>
<b>WALNUT PARK MS STEM Total</b>				<b>\$ 2,953,466</b>	<b>\$ 1,094,332</b>		<b>\$ 4,047,798</b>
Walnut Pk El S PKFLP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 239,529	\$ 239,529
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 239,529</b>	<b>\$ 239,529</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,936		\$ 1,936
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,936</b>		<b>\$ 1,936</b>
<b>Walnut Pk El S PKFLP Total</b>					<b>\$ 1,936</b>	<b>\$ 239,529</b>	<b>\$ 241,465</b>
Walnut Prk El DLC Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 115,897			\$ 115,897
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 115,897</b>			<b>\$ 115,897</b>
<b>Walnut Prk El DLC Sp Total</b>				<b>\$ 115,897</b>			<b>\$ 115,897</b>
WARNER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WARNER EL</b>	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ <b>33,348</b>			\$ <b>33,348</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,816			\$ 173,816
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,668			\$ 4,668
			CUSTODIANS	\$ 142,442			\$ 142,442
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
			GENERAL SUPPLIES	\$ 11,203			\$ 11,203
			INSTRUCTIONAL MATERIALS	\$ 13,254			\$ 13,254
			LIBRARY AIDES	\$ 25,298			\$ 25,298
			NURSES	\$ 23,179			\$ 23,179
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 34,423			\$ 34,423
			TEACHERS	\$ 2,861,780			\$ 2,861,780
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,498			\$ 14,498
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>3,451,678</b>			\$ <b>3,451,678</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 20,986			\$ 20,986
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ <b>20,986</b>			\$ <b>20,986</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 16,821		\$ 16,821
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 54,002		\$ 54,002
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 77,041		\$ 77,041
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 185,441		\$ 185,441
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,869		\$ 2,869
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 99,137		\$ 99,137
	<b>SPECIAL EDUCATION Total</b>				\$ <b>705,967</b>		\$ <b>705,967</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,434			\$ 11,434
			INSTRUCTIONAL MATERIALS	\$ 116			\$ 116
		TSP - Investments	ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 537			\$ 537
	<b>TARGETED STUDENT POPULATION Total</b>			\$ <b>56,428</b>			\$ <b>56,428</b>
<b>WARNER EL Total</b>				\$ <b>3,625,598</b>	\$ <b>705,967</b>	\$ <b>95,490</b>	\$ <b>4,427,055</b>
<b>WASHINGTON M/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 329			\$ 329
			GENERAL SUPPLIES	\$ 3,009			\$ 3,009
			INSTRUCTIONAL MATERIALS	\$ 3,894			\$ 3,894
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 25,598			\$ 25,598
			TEACHERS	\$ 748,595			\$ 748,595
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ <b>781,425</b>			\$ <b>781,425</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 74,768			\$ 74,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,009			\$ 3,009
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ <b>77,777</b>			\$ <b>77,777</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			\$ <b>36,448</b>			\$ <b>36,448</b>
<b>WASHINGTON M/SC MAG Total</b>				\$ <b>895,650</b>			\$ <b>895,650</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WASHINGTON MUSIC MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 268			\$ 268
			GENERAL SUPPLIES	\$ 2,652			\$ 2,652
			INSTRUCTIONAL MATERIALS	\$ 3,432			\$ 3,432
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 605,411			\$ 605,411
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 633,704</b>			<b>\$ 633,704</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 68,768			\$ 68,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,652			\$ 2,652
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 71,420</b>			<b>\$ 71,420</b>
	TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448			\$ 36,448
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>			<b>\$ 36,448</b>
<b>WASHINGTON MUSIC MAG Total</b>				<b>\$ 741,572</b>			<b>\$ 741,572</b>
WASHINGTON PC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 10,112		\$ 10,112
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 2,384		\$ 2,384
			PARENT INVOLVEMENT		\$ 23,413		\$ 23,413
			TEACHER ASSISTANTS		\$ 33,757		\$ 33,757
			TRANSPORTATION		\$ 1,480		\$ 1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,340		\$ 1,340
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 77,586</b>		<b>\$ 77,586</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,000			\$ 2,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 287			\$ 287
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,676			\$ 2,676
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,906			\$ 4,906
			INSTRUCTIONAL MATERIALS	\$ 5,176			\$ 5,176
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,598			\$ 21,598
			TEACHERS	\$ 834,530			\$ 834,530
			TEMPORARY PERSONNEL ACCOUNT	\$ 388			\$ 388
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,329,769</b>			<b>\$ 1,329,769</b>
	SPECIAL EDUCATION	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 4,475		\$ 4,475
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 510		\$ 510
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 51,317</b>		<b>\$ 51,317</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,006			\$ 10,006
			CUSTODIAL OVERTIME & RELIEF	\$ 1,000			\$ 1,000
			DIFFERENTIALS/LONGEVITIES	\$ 6,064			\$ 6,064
			INSTRUCTIONAL MATERIALS	\$ 18,192			\$ 18,192
			TEACHER ASSISTANTS	\$ 516			\$ 516
			TEACHERS	\$ 1,872			\$ 1,872
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WASHINGTON PC	TARGETED STUDENT POPULATION	TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,445			\$ 1,445
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 83,468</b>			<b>\$ 83,468</b>
<b>WASHINGTON PC Total</b>				<b>\$ 1,453,213</b>	<b>\$ 128,903</b>	<b>\$ 141,325</b>	<b>\$ 1,723,441</b>
Washington PC CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 131,248	\$ 131,248
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 131,248</b>	<b>\$ 131,248</b>
<b>Washington PC CSPP Total</b>						<b>\$ 131,248</b>	<b>\$ 131,248</b>
WASHINGTON PREP SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>			<b>\$ 201,734</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 398,526	\$ 398,526
		Cafe Operations Subsidy	CAFETERIA	\$ 1,320			\$ 1,320
	<b>CAFETERIA Total</b>			<b>\$ 1,320</b>		<b>\$ 398,526</b>	<b>\$ 399,846</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 143,239			\$ 143,239
	<b>CAMPUS AIDES Total</b>			<b>\$ 143,239</b>			<b>\$ 143,239</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 231,794		\$ 231,794
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,021		\$ 121,021
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 6,070		\$ 6,070
			PARENT INVOLVEMENT		\$ 35,225		\$ 35,225
			TRANSPORTATION		\$ 967		\$ 967
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,960		\$ 7,960
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 460,884</b>		<b>\$ 460,884</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,701			\$ 177,701
			ATHLETICS	\$ 3,406			\$ 3,406
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 833			\$ 833
			CLERICAL SUPPORT	\$ 221,983			\$ 221,983
			COACHES INSTRUCTIONAL	\$ -			\$ -
			COUNSELING TIME (REGISTRATION)	\$ 7,307			\$ 7,307
			CUSTODIAL SUPPLIES	\$ 9,663			\$ 9,663
			CUSTODIANS	\$ 405,946			\$ 405,946
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 9,418			\$ 9,418
			INSTRUCTIONAL MATERIALS	\$ 12,188			\$ 12,188
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
			PSYCHOLOGISTS	\$ 8,870			\$ 8,870
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,853			\$ 54,853
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 1,521,133			\$ 1,521,133
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 3,548			\$ 3,548
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,192			\$ 14,192
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 87,853			\$ 87,853
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,731,607</b>			<b>\$ 2,731,607</b>
	GRANTS - SITE DETERMINED NEEDS	School Improvement Grant Coh 4	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 133,817		\$ 133,817
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 472,094		\$ 472,094
			CLASSIFIED OVERTIME X & Z TIME		\$ 24,682		\$ 24,682
			COUNSELORS		\$ 60,510		\$ 60,510
			CUSTODIAL OVERTIME & RELIEF		\$ 5,129		\$ 5,129
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 20,400		\$ 20,400
			GENERAL SUPPLIES		\$ 17,456		\$ 17,456
			INSTRUCTIONAL MATERIALS		\$ 390,857		\$ 390,857

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WASHINGTON PREP SH	GRANTS - SITE DETERMINED NEEDS	School Improvement Grant Coh 4	PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			TEACHER ASSISTANTS		\$ 70,140		\$ 70,140
			TEACHERS		\$ 347,691		\$ 347,691
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,663,797</b>		<b>\$ 1,663,797</b>
	INDIRECT COST	School Improvement Grant Coh 4	INDIRECT COST		\$ 70,545		\$ 70,545
	<b>INDIRECT COST Total</b>				<b>\$ 70,545</b>		<b>\$ 70,545</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 21,519			\$ 21,519
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 21,519</b>			<b>\$ 21,519</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 73,428			\$ 73,428
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 73,428</b>			<b>\$ 73,428</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 70,183		\$ 70,183
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 954		\$ 954
		SpEd-Assistants	SPED-ASSISTANTS		\$ 683,368		\$ 683,368
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 424,249		\$ 424,249
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 361,378		\$ 361,378
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,029		\$ 11,029
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,108,540		\$ 1,108,540
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 48,138		\$ 48,138
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,769,581</b>		<b>\$ 2,769,581</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 47,753			\$ 47,753
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 18,692			\$ 18,692
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,277			\$ 5,277
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 9,828			\$ 9,828
			COUNSELORS	\$ 115,897			\$ 115,897
			CUSTODIANS	\$ 33,348			\$ 33,348
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 236,285			\$ 236,285
			NURSES	\$ 17,385			\$ 17,385
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,503			\$ 7,503
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,183,581</b>	<b>\$ 58,171</b>		<b>\$ 1,241,752</b>
<b>WASHINGTON PREP SH Total</b>				<b>\$ 4,356,428</b>	<b>\$ 5,022,978</b>	<b>\$ 398,526</b>	<b>\$ 9,777,932</b>
Washington WC	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	Medi-Cal LEA Serv Provider-Sch	STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL		\$ 65,257		\$ 65,257
	<b>STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL Total</b>				<b>\$ 65,257</b>		<b>\$ 65,257</b>
<b>Washington WC Total</b>					<b>\$ 65,257</b>		<b>\$ 65,257</b>
Waters Emp Prep Cntr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 647,597	\$ 647,597
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ 25,062	\$ 25,062
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 1,929,817	\$ 1,929,817
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 1,424,984	\$ 1,424,984
		Adult Ed-CTE-Temporary Personn	REGIONAL OCCUPATIONAL CENTER			\$ 168,310	\$ 168,310
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 3,417,641	\$ 3,417,641
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 439,460	\$ 439,460



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Waters Emp Prep Cntr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Oper Mtl-Adult	ADULT EDUCATION			\$ 20,242	\$ 20,242		
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 113,720		\$ 113,720		
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500		
		TPA-Adult Educ.	ADULT EDUCATION			\$ 509,979	\$ 509,979		
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 109,612	\$ 109,612		
		WIA Youth Skills Center	REGIONAL OCCUPATIONAL CENTER GRANTS - SITE DETERMINED NEEDS		\$ 35,000		\$ 35,000		
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 30,537	\$ 30,537		
		WIA-SE LA Watts WorkSource Ctr	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 29,000	\$ 29,000		
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				\$ 148,720	\$ 8,754,241	\$ 8,902,961	
		<b>Waters Emp Prep Cntr Total</b>				\$ 148,720	\$ 8,754,241	\$ 8,902,961	
WEBSTER MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325		
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570		
	<b>CAFETERIA Total</b>			\$ 570		\$ 141,325	\$ 141,895		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 80,548		\$ 80,548		
				<b>CAMPUS AIDES Total</b>			\$ 80,548		\$ 80,548
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516		
			INSTRUCTIONAL MATERIALS		\$ 2,691		\$ 2,691		
			LIBRARY AIDES		\$ 13,522		\$ 13,522		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 2,560		\$ 2,560		
			TEACHERS		\$ 182,275		\$ 182,275		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,560		\$ 3,560	
			CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 264,729		\$ 264,729
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 169,348		\$ 169,348
					CLASSIFIED OVERTIME X & Z TIME		\$ 2,000		\$ 2,000
	CLASSIFIED SUBSTITUTES/RELIEF				\$ -		\$ -		
	CLERICAL SUPPORT				\$ 150,363		\$ 150,363		
	COUNSELING TIME (REGISTRATION)				\$ 3,901		\$ 3,901		
COUNSELORS		\$ 82,089				\$ 82,089			
CUSTODIAL SUPPLIES		\$ 7,660				\$ 7,660			
CUSTODIANS		\$ 352,915				\$ 352,915			
FINANCIAL MANAGERS		\$ 39,436				\$ 39,436			
GENERAL SUPPLIES		\$ 6,878				\$ 6,878			
INSTRUCTIONAL AIDES		\$ 11,198				\$ 11,198			
INSTRUCTIONAL MATERIALS		\$ 7,452				\$ 7,452			
PSYCHOLOGISTS		\$ 9,656				\$ 9,656			
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 20,713				\$ 20,713			
TEACHERS		\$ 1,280,831				\$ 1,280,831			
TEACHERS - ACADEMIC DIFFERENTIALS		\$ 10,000				\$ 10,000			
TEMPORARY PERSONNEL ACCOUNT		\$ -				\$ -			
<b>GENERAL SCHOOL PROGRAM Total</b>					\$ 2,154,440		\$ 2,154,440		
GRANTS - SITE DETERMINED NEEDS	School Improvement Grant Coh 4	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 152,497		\$ 152,497			
		ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 258,639		\$ 258,639			
		CLASSIFIED OVERTIME X & Z TIME		\$ 20,989		\$ 20,989			
		CLERICAL SUPPORT		\$ 73,127		\$ 73,127			
		COUNSELORS		\$ 121,021		\$ 121,021			
		CUSTODIAL OVERTIME & RELIEF		\$ 8,661		\$ 8,661			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (7,935)		\$ (7,935)			
	GENERAL SUPPLIES		\$ 2,461		\$ 2,461				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
WEBSTER MS	GRANTS - SITE DETERMINED NEEDS	School Improvement Grant Coh 4	INSTRUCTIONAL AIDES		\$ 45,465		\$ 45,465			
			INSTRUCTIONAL MATERIALS		\$ 520,048		\$ 520,048			
			PARENT INVOLVEMENT		\$ 6,301		\$ 6,301			
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430			
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 9,601		\$ 9,601			
			TEACHERS		\$ 347,691		\$ 347,691			
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 1,699,328</b>		<b>\$ 1,699,328</b>	
			INDIRECT COST	School Improvement Grant Coh 4	INDIRECT COST		\$ 72,052		\$ 72,052	
			<b>INDIRECT COST Total</b>				<b>\$ 72,052</b>		<b>\$ 72,052</b>	
			SPECIAL EDUCATION	Adapted Physical Education Pro	Occupational & Physical Therap	SPED-ADAPTED PHYSICAL EDUCATION		\$ 84,986		\$ 84,986
	SPED-OCCUPATIONAL & PHYSICAL THERAPY					\$ 76,355		\$ 76,355		
	SPED-ASSISTANTS					\$ 445,081		\$ 445,081		
	SPED-ASSISTANTS					\$ 320,977		\$ 320,977		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$ 199,446		\$ 199,446		
	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 6,439		\$ 6,439		
	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 798,073		\$ 798,073		
	SPED-SPEECH & LANGUAGE					\$ 82,506		\$ 82,506		
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,013,863</b>		<b>\$ 2,013,863</b>			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 26,850			\$ 26,850		
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 43,205			\$ 43,205		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,120			\$ 3,120		
INSTRUCTIONAL AIDES				\$ 11,198			\$ 11,198			
INSTRUCTIONAL MATERIALS				\$ 13,099			\$ 13,099			
PARENT INVOLVEMENT				\$ 31,578			\$ 31,578			
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 100,806			\$ 100,806			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 10,912			\$ 10,912			
CLASSIFIED OVERTIME X & Z TIME				\$ 2,070			\$ 2,070			
COUNSELING TIME (REGISTRATION)				\$ 3,120			\$ 3,120			
INSTRUCTIONAL MATERIALS				\$ 25,987			\$ 25,987			
TEACHERS				\$ 111,873			\$ 111,873			
TEMPORARY PERSONNEL ACCOUNT				\$ 16,227			\$ 16,227			
TRANSPORTATION				\$ 4,810			\$ 4,810			
NURSES				\$ 23,179			\$ 23,179			
PARENT INVOLVEMENT	\$ 3,341			\$ 3,341						
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 431,375</b>		<b>\$ 431,375</b>				
<b>WEBSTER MS Total</b>				<b>\$ 2,666,933</b>	<b>\$ 4,049,972</b>	<b>\$ 141,325</b>	<b>\$ 6,858,230</b>			
Webster MS STEAM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 196			\$ 196			
			GENERAL SUPPLIES	\$ 1,717			\$ 1,717			
			INSTRUCTIONAL MATERIALS	\$ 1,796			\$ 1,796			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 14,628			\$ 14,628			
			TEACHERS	\$ 447,492			\$ 447,492			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 465,829</b>		<b>\$ 465,829</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 73,058			\$ 73,058
						TIIPG-Magnet-Schs-Discretionar	\$ 1,717			\$ 1,717
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 74,775</b>		<b>\$ 74,775</b>				
<b>Webster MS STEAM Total</b>				<b>\$ 540,604</b>		<b>\$ 540,604</b>				
WEEMES EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942			
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$ 171,942</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 46,360			\$ 46,360		
				<b>ARTS PROGRAM Total</b>				<b>\$ 46,360</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 277,545	\$ 277,545			
<b>CAFETERIA Total</b>					<b>\$ 277,545</b>	<b>\$ 277,545</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WEEMES EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 6,238		\$ 6,238
			PSYCHIATRIC SOCIAL WORKERS		\$ 121,021		\$ 121,021
			TEACHER ASSISTANTS		\$ 55,254		\$ 55,254
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,540		\$ 5,540
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 320,766</b>		<b>\$ 320,766</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,531			\$ 4,531
			CUSTODIANS	\$ 155,131			\$ 155,131
			GENERAL SUPPLIES	\$ 10,642			\$ 10,642
			INSTRUCTIONAL AIDES	\$ 12,511			\$ 12,511
			INSTRUCTIONAL MATERIALS	\$ 13,243			\$ 13,243
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,572			\$ 69,572
			TEACHERS	\$ 2,613,260			\$ 2,613,260
			TEMPORARY PERSONNEL ACCOUNT	\$ 13,700			\$ 13,700
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,216,954</b>			<b>\$ 3,216,954</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 40,564		\$ 40,564
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 224,324		\$ 224,324
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 180,013		\$ 180,013
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 104,052		\$ 104,052
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,909		\$ 4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 512,650		\$ 512,650
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 74,202		\$ 74,202
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,187,033</b>		<b>\$ 1,187,033</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,966			\$ 3,966
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 121,021			\$ 121,021
			INSTRUCTIONAL MATERIALS	\$ 5,527			\$ 5,527
			PSYCHOLOGISTS	\$ 48,286			\$ 48,286
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,544			\$ 6,544
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 299,148</b>			<b>\$ 299,148</b>
<b>WEEMES EL Total</b>				<b>\$ 3,784,550</b>	<b>\$ 1,507,799</b>	<b>\$ 277,545</b>	<b>\$ 5,569,894</b>
Weemes El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 120,755	\$ 120,755
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 120,755</b>	<b>\$ 120,755</b>
<b>Weemes El Sch CSPP Total</b>						<b>\$ 120,755</b>	<b>\$ 120,755</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Weigand Ave SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 132,902	\$ 132,902
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$ 132,902	\$ 132,902
<b>Weigand Ave SPS Total</b>						\$ 132,902	\$ 132,902
<b>WEIGAND EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 12,667		\$ 12,667
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$ 12,667		\$ 12,667
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			\$ 57,949			\$ 57,949
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 167,876	\$ 167,876
	<b>CAFETERIA Total</b>					\$ 167,876	\$ 167,876
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 32,447		\$ 32,447
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 1,821		\$ 1,821
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 8,933		\$ 8,933
			PARENT INVOLVEMENT		\$ 2,895		\$ 2,895
			TEACHER ASSISTANTS		\$ 56,239		\$ 56,239
			TEACHERS		\$ 10,000		\$ 10,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,280		\$ 4,280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 247,812		\$ 247,812
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 841			\$ 841
			CLERICAL SUPPORT	\$ 146,976			\$ 146,976
			CUSTODIAL SUPPLIES	\$ 3,896			\$ 3,896
			CUSTODIANS	\$ 144,896			\$ 144,896
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			GENERAL SUPPLIES	\$ 7,667			\$ 7,667
			INSTRUCTIONAL MATERIALS	\$ 7,257			\$ 7,257
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 43,148			\$ 43,148
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 1,819,127			\$ 1,819,127
			TEMPORARY PERSONNEL ACCOUNT	\$ 9,922			\$ 9,922
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,370,012			\$ 2,370,012
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 16,359		\$ 16,359
			INSTRUCTIONAL MATERIALS		\$ 1,191		\$ 1,191
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 17,550		\$ 17,550
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,995		\$ 5,995
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,975		\$ 21,975
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		\$ (8,019)		\$ (8,019)
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 86,354		\$ 86,354
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,423		\$ 2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 171,717		\$ 171,717
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 11,830		\$ 11,830
	<b>SPECIAL EDUCATION Total</b>				\$ 562,931		\$ 562,931
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 119,085			\$ 119,085
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,357			\$ 3,357

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WEIGAND EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 978			\$ 978
			CUSTODIAL OVERTIME & RELIEF	\$ 387			\$ 387
			DIFFERENTIALS/LONGEVITIES	\$ 1,466			\$ 1,466
			INSTRUCTIONAL MATERIALS	\$ 12,302			\$ 12,302
			PARENT INVOLVEMENT	\$ 500			\$ 500
			TRANSPORTATION	\$ 6,125			\$ 6,125
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,237			\$ 5,237
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 321,296			\$ 321,296
<b>WEIGAND EL Total</b>				\$ 2,766,055	\$ 840,960	\$ 167,876	\$ 3,774,891
<b>Welby Way Chtr</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			\$ 34,767			\$ 34,767
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					\$ 95,490	\$ 95,490
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 25,616			\$ 25,616
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 311,916			\$ 311,916
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			\$ 337,532			\$ 337,532
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			\$ 33,348			\$ 33,348
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 702			\$ 702
			CLERICAL SUPPORT	\$ 188,118			\$ 188,118
			CUSTODIAL SUPPLIES	\$ 5,215			\$ 5,215
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 6,137			\$ 6,137
			INSTRUCTIONAL MATERIALS	\$ 5,776			\$ 5,776
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,707,807			\$ 1,707,807
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,688			\$ 17,688
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 2,297,865			\$ 2,297,865
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,272		\$ 3,272
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,324		\$ 21,324
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 98,186		\$ 98,186
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,869		\$ 2,869
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 48,684		\$ 48,684
	<b>SPECIAL EDUCATION Total</b>				\$ 276,735		\$ 276,735
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 914			\$ 914

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Welby Way Chtr	TARGETED STUDENT POPULATION	TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 11			\$ 11
			TEACHERS	\$ 1,144			\$ 1,144
	TARGETED STUDENT POPULATION Total			\$ 116,908			\$ 116,908
<b>Welby Way Chtr Total</b>				\$ 2,837,218	\$ 276,735	\$ 95,490	\$ 3,209,443
WELBY WAY G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 867			\$ 867
			GENERAL SUPPLIES	\$ 7,531			\$ 7,531
			INSTRUCTIONAL MATERIALS	\$ 7,088			\$ 7,088
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,510			\$ 58,510
			TEACHERS	\$ 1,831,696			\$ 1,831,696
	GENERAL SCHOOL PROGRAM Total			\$ 1,905,692			\$ 1,905,692
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 132,421			\$ 132,421
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 7,531			\$ 7,531
	MAGNET SCHOOL RESOURCES Total			\$ 139,952			\$ 139,952
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	SPECIAL EDUCATION Total				\$ 56,081		\$ 56,081
<b>WELBY WAY G/HA MAG Total</b>				\$ 2,045,644	\$ 56,081		\$ 2,101,725
WES G/HG/HA/STEAM Mg	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 286			\$ 286
			GENERAL SUPPLIES	\$ 2,686			\$ 2,686
			INSTRUCTIONAL MATERIALS	\$ 3,476			\$ 3,476
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 644,417			\$ 644,417
	GENERAL SCHOOL PROGRAM Total			\$ 672,806			\$ 672,806
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,686			\$ 2,686
	MAGNET SCHOOL RESOURCES Total			\$ 2,686			\$ 2,686
	SPECIAL EDUCATION	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 71,002		\$ 71,002
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	SPECIAL EDUCATION Total				\$ 127,083		\$ 127,083
	TARGETED STUDENT POPULATION	TSP - Investments	ALLOCATION ADJUSTMENT	\$ (104)			\$ (104)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 2,982			\$ 2,982
			CUSTODIANS	\$ 43,730			\$ 43,730
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
		TSP - Transition Services	TEACHERS		\$ 66,901		\$ 66,901
	TARGETED STUDENT POPULATION Total			\$ 36,329	\$ 66,901		\$ 103,230
<b>WES G/HG/HA/STEAM Mg Total</b>				\$ 711,821	\$ 193,984		\$ 905,805
WESM ENV NATRL SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 525			\$ 525
			GENERAL SUPPLIES	\$ 5,559			\$ 5,559
			INSTRUCTIONAL MATERIALS	\$ 7,194			\$ 7,194
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 40,226			\$ 40,226
			TEACHERS	\$ 1,191,764			\$ 1,191,764
	GENERAL SCHOOL PROGRAM Total			\$ 1,245,268			\$ 1,245,268
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 5,559			\$ 5,559
	MAGNET SCHOOL RESOURCES Total			\$ 5,559			\$ 5,559
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
	SPECIAL EDUCATION Total				\$ 56,081		\$ 56,081
	TARGETED STUDENT POPULATION	TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 31,526			\$ 31,526
			TRANSPORTATION	\$ 2,000			\$ 2,000
	TARGETED STUDENT POPULATION Total			\$ 36,526			\$ 36,526
<b>WESM ENV NATRL SCI Total</b>				\$ 1,287,353	\$ 56,081		\$ 1,343,434
WESM HLTH/SPORTS MED	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 8,652	\$ 8,652
		Perkins Inst-Hw Informational	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 9,715		\$ 9,715
		Perkins Inst-Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 34,802		\$ 34,802

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
WESM HLTH/SPORTS MED	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 27,689		\$ 27,689	
		Perkins PD-CTSO Informational	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins Pd-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 2,000		\$ 2,000	
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 4,000		\$ 4,000	
		Perkins SP-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635	
		Perkins TR-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 700		\$ 700	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 286,581			\$ 286,581	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 286,581</b>	<b>\$ 108,681</b>	<b>\$ 8,652</b>	<b>\$ 403,914</b>
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 105,132
Cafe Operations Subsidy	CAFETERIA		\$ 960				\$ 960	
<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 105,132</b>	<b>\$ 106,092</b>		
<b>CAMPUS AIDES</b>		Campus Aides-Spec Progs	CAMPUS AIDES	\$ 75,612			\$ 75,612	
<b>CAMPUS AIDES Total</b>			<b>\$ 75,612</b>			<b>\$ 75,612</b>		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>		CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897	
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,401		\$ 7,401	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,205		\$ 24,205	
			INSTRUCTIONAL MATERIALS		\$ 11,134		\$ 11,134	
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463	
			TEACHERS		\$ 111,873		\$ 111,873	
			TRANSPORTATION		\$ 2,220		\$ 2,220	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,280		\$ 7,280	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 421,512</b>		<b>\$ 421,512</b>		
<b>GENERAL SCHOOL PROGRAM</b>		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 175,183			\$ 175,183	
			ATHLETICS	\$ 3,406			\$ 3,406	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519	
			CLASSIFIED OVERTIME X & Z TIME	\$ 964			\$ 964	
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -	
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743	
			COUNSELING TIME (REGISTRATION)	\$ 2,258			\$ 2,258	
			CUSTODIAL SUPPLIES	\$ 10,607			\$ 10,607	
			CUSTODIANS	\$ 408,880			\$ 408,880	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -	
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200	
			GENERAL SUPPLIES	\$ 9,384			\$ 9,384	
			INSTRUCTIONAL MATERIALS	\$ 14,644			\$ 14,644	
			PSYCHOLOGISTS	\$ 8,283			\$ 8,283	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481	
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 2,512			\$ 2,512	
			TEACHERS	\$ 2,006,182			\$ 2,006,182	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 6,910			\$ 6,910	
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,592			\$ 16,592	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,089,748</b>				<b>\$ 3,089,748</b>	
<b>MAGNET SCHOOL RESOURCES</b>		TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,806			\$ 125,806	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,384			\$ 9,384	
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 3,333			\$ 3,333	
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 138,523</b>				<b>\$ 138,523</b>	
<b>SPECIAL EDUCATION</b>		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 7,953		\$ 7,953	
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,147		\$ 1,147	
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
WESM HLTH/SPORTS MED	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 187,642		\$ 187,642	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,483		\$ 5,483	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 334,938		\$ 334,938	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,033		\$ 12,033	
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 717,439</b>		<b>\$ 717,439</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 25,204			\$ 25,204
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 116,111			\$ 116,111
			CAMPUS AIDES		\$ 45,465			\$ 45,465
			INSTRUCTIONAL MATERIALS		\$ 2,374			\$ 2,374
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 21,302			\$ 21,302
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 18,045			\$ 18,045
			CLASSIFIED OVERTIME X & Z TIME		\$ 5,000			\$ 5,000
			COUNSELING TIME (REGISTRATION)		\$ 5,620			\$ 5,620
			COUNSELORS		\$ 259,906			\$ 259,906
			INSTRUCTIONAL MATERIALS		\$ -			\$ -
		TEACHERS		\$ 111,873			\$ 111,873	
	TEACHERS - LIBRARY MEDIA		\$ 92,356			\$ 92,356		
	TSP-Nurse/HS Counselors	COUNSELORS		\$ 239,672		\$ 239,672		
		NURSES		\$ 16,226		\$ 16,226		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 5,985		\$ 5,985		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 965,139</b>			<b>\$ 965,139</b>	
<b>WESM HLTH/SPORTS MED Total</b>				<b>\$ 4,556,563</b>	<b>\$ 1,247,632</b>	<b>\$ 113,784</b>	<b>\$ 5,917,979</b>	
WEST ADAMS PREP SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$ 403,468		\$ 403,468	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 403,468</b>		<b>\$ 403,468</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 470,912	\$ 470,912
		Cafe Operations Subsidy	CAFETERIA		\$ 570			\$ 570
	<b>CAFETERIA Total</b>				<b>\$ 570</b>		<b>\$ 470,912</b>	<b>\$ 471,482</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 241,644		\$ 241,644	
	<b>CAMPUS AIDES Total</b>				<b>\$ 241,644</b>		<b>\$ 241,644</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$ 33,348		\$ 33,348	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$ 33,348</b>		<b>\$ 33,348</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 18,205		\$ 18,205
			COUNSELORS			\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS			\$ 9,611		\$ 9,611
			SUBSTITUTES - DAY TO DAY AND LONG TERM			\$ 7,314		\$ 7,314
			TEACHERS			\$ 559,365		\$ 559,365
			TRANSPORTATION			\$ 11,100		\$ 11,100
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,680		\$ 12,680	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 734,172</b>		<b>\$ 734,172</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 176,056			\$ 176,056	
		ATHLETICS		\$ 3,406			\$ 3,406	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 83,577			\$ 83,577	
		CLASSIFIED OVERTIME X & Z TIME		\$ 5,000			\$ 5,000	
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 2,680			\$ 2,680	
		CLERICAL SUPPORT		\$ 210,232			\$ 210,232	
		COUNSELING TIME (REGISTRATION)		\$ 7,721			\$ 7,721	
		CUSTODIAL SUPPLIES		\$ 13,160			\$ 13,160	
		CUSTODIANS		\$ 408,755			\$ 408,755	
		FINANCIAL MANAGERS		\$ 101,200			\$ 101,200	
		GENERAL SUPPLIES		\$ 91,402			\$ 91,402	
		INSTRUCTIONAL MATERIALS		\$ 42,824			\$ 42,824	
	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$ 84,210			\$ 84,210		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WEST ADAMS PREP SH	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 160,904			\$ 160,904
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 4,594,484			\$ 4,594,484
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,968			\$ 5,968
			TEMPORARY PERSONNEL ACCOUNT	\$ 23,872			\$ 23,872
			TRANSPORTATION	\$ 5,000			\$ 5,000
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 94,876			\$ 94,876
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,131,058</b>			<b>\$ 6,131,058</b>
	GRANTS - SITE DETERMINED NEEDS	T3-Part A, Immigrant Education	COUNSELORS		\$ 115,897		\$ 115,897
			INSTRUCTIONAL MATERIALS		\$ -		\$ -
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 115,897</b>		<b>\$ 115,897</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 443,132			\$ 443,132
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 443,132</b>			<b>\$ 443,132</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	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 90,514		\$ 90,514
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 67,915		\$ 67,915
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,757		\$ 7,757
		SpEd-Assistants	SPED-ASSISTANTS		\$ 876,501		\$ 876,501
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 414,364		\$ 414,364
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 11,730		\$ 11,730
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 859,100		\$ 859,100
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 21,117		\$ 21,117
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 6,389		\$ 6,389
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,523,630</b>		<b>\$ 2,523,630</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 80,550			\$ 80,550
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 63,862			\$ 63,862
			CLERICAL SUPPORT	\$ 205,887			\$ 205,887
			INSTRUCTIONAL MATERIALS	\$ 25,669			\$ 25,669
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 109,719			\$ 109,719
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 301,679			\$ 301,679
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 63,985			\$ 63,985
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 12,043			\$ 12,043
			CUSTODIANS	\$ -			\$ -
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 10,000			\$ 10,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TEACHERS	\$ 111,873			\$ 111,873
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 285,778			\$ 285,778
			ADVISORS/COORDINATORS	\$ 463,588			\$ 463,588
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 20,000			\$ 20,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 10,000			\$ 10,000
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WEST ADAMS PREP SH	TARGETED STUDENT POPULATION	TSP - PPS	COACHES INSTRUCTIONAL	\$ 119,836			\$ 119,836
			COUNSELORS	\$ 318,601			\$ 318,601
			INSTRUCTIONAL MATERIALS	\$ 54,530			\$ 54,530
			NURSES	\$ 92,721			\$ 92,721
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			PSYCHOLOGISTS	\$ 96,575			\$ 96,575
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463
			TARGETED STUDENT POPULATION	\$ 10,000			\$ 10,000
			TEACHERS	\$ 80,644			\$ 80,644
		TSP - Transition Services	TEACHERS		\$ 63,991		\$ 63,991
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 306,968			\$ 306,968
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 12,591			\$ 12,591
	TARGETED STUDENT POPULATION Total			\$ 3,143,652	\$ 63,991		\$ 3,207,643
WEST ADAMS PREP SH Total				\$ 10,440,020	\$ 3,437,690	\$ 470,912	\$ 14,348,622
WEST ATHENS EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 159,643			\$ 159,643
	4 YEAR OLD TK PROGRAM Total			\$ 159,643			\$ 159,643
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	ARTS PROGRAM Total			\$ 57,949			\$ 57,949
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 288,472	\$ 288,472
	CAFETERIA Total					\$ 288,472	\$ 288,472
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	CAMPUS AIDES Total			\$ 42,499			\$ 42,499
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,657		\$ 8,657
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,445)		\$ (5,445)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 10,024		\$ 10,024
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409
			PSYCHOLOGISTS		\$ 72,430		\$ 72,430
			TEACHER ASSISTANTS		\$ 17,535		\$ 17,535
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,190		\$ 6,190
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 358,401		\$ 358,401
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,267			\$ 1,267
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 5,388			\$ 5,388
			CUSTODIANS	\$ 165,666			\$ 165,666
			GENERAL SUPPLIES	\$ 11,900			\$ 11,900
			INSTRUCTIONAL MATERIALS	\$ 11,200			\$ 11,200
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 98,736			\$ 98,736
			TEACHERS	\$ 2,787,490			\$ 2,787,490
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,400			\$ 15,400
	GENERAL SCHOOL PROGRAM Total			\$ 3,420,533			\$ 3,420,533
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	MAGNET SCHOOL RESOURCES Total			\$ 9,093			\$ 9,093
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,663		\$ 12,663
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 8,406		\$ 8,406
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WEST ATHENS EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 336,486		\$ 336,486
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,352		\$ 81,352
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,889		\$ 3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 325,700		\$ 325,700
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 814,828</b>		<b>\$ 814,828</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			INSTRUCTIONAL MATERIALS	\$ 19,402			\$ 19,402
			TEACHER ASSISTANTS	\$ 36,828			\$ 36,828
		TSP - Investments	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 11,054			\$ 11,054
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 7,252			\$ 7,252
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 326,754</b>			<b>\$ 326,754</b>
<b>WEST ATHENS EL Total</b>				<b>\$ 4,016,471</b>	<b>\$ 1,173,229</b>	<b>\$ 288,472</b>	<b>\$ 5,478,172</b>
West Athens El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 263,457	\$ 263,457
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 263,457</b>	<b>\$ 263,457</b>
<b>West Athens El CSPP Total</b>						<b>\$ 263,457</b>	<b>\$ 263,457</b>
WEST HOLLYWOOD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,607			\$ 3,607
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 5,096			\$ 5,096
			INSTRUCTIONAL MATERIALS	\$ 8,426			\$ 8,426
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,621,206			\$ 1,621,206
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,536			\$ 8,536
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,154,180</b>			<b>\$ 2,154,180</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,579		\$ 6,579
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 25,530		\$ 25,530
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 157,649		\$ 157,649
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 81,282		\$ 81,282
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,594		\$ 1,594
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 50,075		\$ 50,075
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 369,041</b>		<b>\$ 369,041</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WEST HOLLYWOOD EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 1,000			\$ 1,000
			CUSTODIAL SUPPLIES	\$ 2,000			\$ 2,000
			INSTRUCTIONAL MATERIALS	\$ 5,502			\$ 5,502
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,098			\$ 1,098
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 480			\$ 480
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 54,453</b>			<b>\$ 54,453</b>
<b>WEST HOLLYWOOD EL Total</b>				<b>\$ 2,248,609</b>	<b>\$ 369,041</b>	<b>\$ 95,490</b>	<b>\$ 2,713,140</b>
<b>West Valley Occ</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 105,732	\$ 105,732
		TPA-Adult Educ.	ADULT EDUCATION			\$ 100,637	\$ 100,637
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 92,243	\$ 92,243
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 298,612</b>	<b>\$ 298,612</b>
<b>West Valley Occ Total</b>						<b>\$ 298,612</b>	<b>\$ 298,612</b>
<b>West Valley Occup Ct</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 724,750	\$ 724,750
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$ -	\$ -
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$ 2,179,117	\$ 2,179,117
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$ 2,621,264	\$ 2,621,264
		Adult Ed-CTE-Temporary Person	REGIONAL OCCUPATIONAL CENTER			\$ 304,365	\$ 304,365
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 3,729,281	\$ 3,729,281
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$ 1,500	\$ 1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$ 663,510	\$ 663,510
		Oper Mtl-Adult	ADULT EDUCATION			\$ 33,972	\$ 33,972
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$ 397,253		\$ 397,253
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$ 500	\$ 500
		TPA-Adult Educ.	ADULT EDUCATION			\$ 574,189	\$ 574,189
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$ 171,854	\$ 171,854
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 397,253</b>	<b>\$ 11,004,302</b>	<b>\$ 11,401,555</b>
<b>West Valley Occup Ct Total</b>					<b>\$ 397,253</b>	<b>\$ 11,004,302</b>	<b>\$ 11,401,555</b>
<b>WEST VERNON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 171,942</b>			<b>\$ 171,942</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 15,517</b>		<b>\$ 15,517</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 289,574	\$ 289,574
	<b>CAFETERIA Total</b>					<b>\$ 289,574</b>	<b>\$ 289,574</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,759			\$ 16,759
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,759</b>			<b>\$ 16,759</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			COACHES INSTRUCTIONAL		\$ 115,897		\$ 115,897
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,411		\$ 48,411
			DIFFERENTIALS/LONGEVITIES		\$ 3,337		\$ 3,337
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 13,083		\$ 13,083
			TEACHER ASSISTANTS		\$ 73,857		\$ 73,857
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,780		\$ 6,780
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 392,562</b>		<b>\$ 392,562</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 165,335			\$ 165,335
			CAMPUS AIDES	\$ -			\$ -
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,304			\$ 1,304

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total				
WEST VERNON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 150,363			\$ 150,363				
			COACHES INSTRUCTIONAL	\$ -			\$ -				
			CUSTODIAL SUPPLIES	\$ 5,479			\$ 5,479				
			CUSTODIANS	\$ 178,802			\$ 178,802				
			GENERAL SUPPLIES	\$ 12,002			\$ 12,002				
			INSTRUCTIONAL MATERIALS	\$ 11,296			\$ 11,296				
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 102,393			\$ 102,393				
			TEACHERS	\$ 3,194,772			\$ 3,194,772				
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,532			\$ 15,532				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,843,311</b>			<b>\$ 3,843,311</b>		
			SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 3,416		\$ 3,416	
						SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
						SpEd-Assistants	SPED-ASSISTANTS		\$ 276,775		\$ 276,775
						SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$ 4,463		\$ 4,463		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM					\$ 345,452		\$ 345,452		
	Speech & Language Program	SPED-SPEECH & LANGUAGE					\$ 42,634		\$ 42,634		
	<b>SPECIAL EDUCATION Total</b>							<b>\$ 835,422</b>		<b>\$ 835,422</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$ 5,587			\$ 5,587			
				ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897			
				DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516			
				INSTRUCTIONAL MATERIALS	\$ 3,149			\$ 3,149			
				PARENT INVOLVEMENT	\$ 460			\$ 460			
				PSYCHIATRIC SOCIAL WORKERS	\$ 72,618			\$ 72,618			
PSYCHOLOGISTS				\$ 24,142			\$ 24,142				
TEACHER ASSISTANTS				\$ 18,418			\$ 18,418				
TSP - Investments				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916			
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)			
				CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070			
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)			
				LIBRARY AIDES	\$ 13,522			\$ 13,522			
				TEACHERS	\$ 115,897			\$ 115,897			
				TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768		
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,720			\$ 8,720		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$ 486,195</b>			<b>\$ 486,195</b>		
<b>WEST VERNON EL Total</b>			<b>\$ 4,564,567</b>	<b>\$ 1,243,501</b>	<b>\$ 289,574</b>	<b>\$ 6,097,642</b>					
Westchester CAS-AC2T	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$ 114,732	\$ 114,732				
			TPA-Adult Educ.	ADULT EDUCATION		\$ 111,412	\$ 111,412				
			WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS		\$ 97,395	\$ 97,395				
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$ 323,539</b>	<b>\$ 323,539</b>				
	SPECIAL EDUCATION	Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 8,965		\$ 8,965				
<b>SPECIAL EDUCATION Total</b>				<b>\$ 8,965</b>		<b>\$ 8,965</b>					
<b>Westchester CAS-AC2T Total</b>				<b>\$ 8,965</b>	<b>\$ 323,539</b>	<b>\$ 332,504</b>					
WESTERN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606				
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>				
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949				
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>				
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 278,872	\$ 278,872				
<b>CAFETERIA Total</b>					<b>\$ 278,872</b>	<b>\$ 278,872</b>					
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798					
<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WESTERN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 57,950		\$ 57,950
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,674		\$ 14,674
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL MATERIALS		\$ 22,390		\$ 22,390
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 11,949		\$ 11,949
			PSYCHIATRIC SOCIAL WORKERS		\$ 24,205		\$ 24,205
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 15,349		\$ 15,349
			TEACHERS		\$ 1,823		\$ 1,823
			TRANSPORTATION		\$ 4,440		\$ 4,440
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,560		\$ 4,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 264,024</b>		<b>\$ 264,024</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 153,664			\$ 153,664
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 758			\$ 758
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 896			\$ 896
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,174			\$ 4,174
			CUSTODIANS	\$ 138,445			\$ 138,445
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			GENERAL SUPPLIES	\$ 8,942			\$ 8,942
			INSTRUCTIONAL MATERIALS	\$ 8,416			\$ 8,416
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 71,622			\$ 71,622
			TEACHERS	\$ 2,201,866			\$ 2,201,866
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,572			\$ 11,572
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,779,880</b>			<b>\$ 2,779,880</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 77,423		\$ 77,423
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 67,551		\$ 67,551
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 396,050		\$ 396,050
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 126,535		\$ 126,535
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,761		\$ 116,761
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,248		\$ 6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 537,968		\$ 537,968
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 37,193		\$ 37,193
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,435,215</b>		<b>\$ 1,435,215</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 127,876			\$ 127,876
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 9,225			\$ 9,225
			TEACHER ASSISTANTS	\$ 23,384			\$ 23,384
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324
			TEACHERS		\$ 228,224		\$ 228,224
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WESTERN EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,259			\$ 5,259
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 199,632</b>	<b>\$ 452,548</b>		<b>\$ 652,180</b>
<b>WESTERN EL Total</b>				<b>\$ 3,251,318</b>	<b>\$ 2,151,787</b>	<b>\$ 278,872</b>	<b>\$ 5,681,977</b>
Westminster Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 963,707	\$ 963,707
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,034,872</b>	<b>\$ 1,034,872</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 116,761		\$ 116,761
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,748		\$ 33,748
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 206,590</b>		<b>\$ 206,590</b>
<b>Westminster Ave EEC Total</b>					<b>\$ 206,590</b>	<b>\$ 1,034,872</b>	<b>\$ 1,241,462</b>
Westminster ES	AFTERSCHOOL PROGRAMS	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$ 11,398		\$ 11,398
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 11,398</b>		<b>\$ 11,398</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 6,128		\$ 6,128
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 12,102		\$ 12,102
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 11,388		\$ 11,388
			TEACHER ASSISTANTS		\$ 76,724		\$ 76,724
			TEACHERS		\$ 40,000		\$ 40,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 3,120		\$ 3,120
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 180,648</b>		<b>\$ 180,648</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,467			\$ 140,467
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 729			\$ 729
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,562			\$ 3,562
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,443			\$ 6,443
			INSTRUCTIONAL MATERIALS	\$ 6,064			\$ 6,064
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,758,701			\$ 1,758,701
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,338			\$ 8,338
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,302,821</b>			<b>\$ 2,302,821</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,795			\$ 128,795
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 6,443			\$ 6,443
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 135,238</b>			<b>\$ 135,238</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,626		\$ 5,626
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 40,802		\$ 40,802
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Westminster ES	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 111,873		\$ 111,873		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,507		\$ 3,507		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 222,585		\$ 222,585		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 27,841		\$ 27,841		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 626,809</b>		<b>\$ 626,809</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602		\$ 5,602	
			Targeted Student Population	INSTRUCTIONAL MATERIALS		\$ 1,228		\$ 1,228	
				TEACHERS		\$ 89,472		\$ 89,472	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070	
	LIBRARY AIDES			\$ 13,522		\$ 13,522			
TSP-Nurse/HS Counselors	NURSES			\$ 23,179		\$ 23,179			
TSP-Parental Engagement	PARENT INVOLVEMENT			\$ 3,369		\$ 3,369			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 138,442</b>		<b>\$ 138,442</b>			
<b>Westminster ES Total</b>				<b>\$ 2,657,519</b>	<b>\$ 818,855</b>	<b>\$ 141,325</b>	<b>\$ 3,617,699</b>		
WESTPORT HTS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767		
		<b>ARTS PROGRAM Total</b>		<b>\$ 34,767</b>			<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132		
		<b>CAFETERIA Total</b>				<b>\$ 105,132</b>	<b>\$ 105,132</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798		
		<b>CAMPUS AIDES Total</b>		<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200	
				INSTRUCTIONAL MATERIALS		\$ 6,051		\$ 6,051	
				PSYCHIATRIC SOCIAL WORKERS		\$ 48,409		\$ 48,409	
				PSYCHOLOGISTS		\$ 24,142		\$ 24,142	
				TEACHER ASSISTANTS		\$ 30,688		\$ 30,688	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,100		\$ 2,100
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 121,590</b>		<b>\$ 121,590</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614	
				CLASSIFIED OVERTIME X & Z TIME	\$ 594			\$ 594	
				CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -	
				CLERICAL SUPPORT	\$ 150,363			\$ 150,363	
			CUSTODIAL SUPPLIES	\$ 3,357			\$ 3,357		
			CUSTODIANS	\$ 144,896			\$ 144,896		
			GENERAL SUPPLIES	\$ 5,542			\$ 5,542		
			INSTRUCTIONAL MATERIALS	\$ 10,216			\$ 10,216		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 42,540			\$ 42,540		
			TEACHERS	\$ 1,501,232			\$ 1,501,232		
			TEMPORARY PERSONNEL ACCOUNT	\$ 7,172			\$ 7,172		
<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 2,029,559</b>		<b>\$ 2,029,559</b>	
SPECIAL EDUCATION	Adapted Physical Education Pro		SPED-ADAPTED PHYSICAL EDUCATION		\$ 14,262		\$ 14,262		
			Occupational & Physical Therap		\$ 108,110		\$ 108,110		
			SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332	
			SpEd-Assistants	SPED-ASSISTANTS		\$ 171,185		\$ 171,185	
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081	
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081	
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,570		\$ 3,570	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 116,761		\$ 116,761	
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 86,985		\$ 86,985	
<b>SPECIAL EDUCATION Total</b>				<b>\$ 778,452</b>		<b>\$ 778,452</b>			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
WESTPORT HTS EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602		
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 530			\$ 530		
			PSYCHIATRIC SOCIAL WORKERS	\$ 24,205			\$ 24,205		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,320			\$ 7,320		
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,445			\$ 12,445		
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 7,106			\$ 7,106	
				PARENT INVOLVEMENT	\$ 8,515			\$ 8,515	
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 224,324		\$ 224,324	
				TEACHERS		\$ 191,808		\$ 191,808	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,776			\$ 1,776	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 90,678</b>	<b>\$ 416,132</b>		<b>\$ 506,810</b>
<b>WESTPORT HTS EL Total</b>				<b>\$ 2,171,802</b>	<b>\$ 1,316,174</b>	<b>\$ 105,132</b>	<b>\$ 3,593,108</b>		
WESTSIDE GLBL AWR MG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178		
		<b>ARTS PROGRAM Total</b>		<b>\$ 23,178</b>			<b>\$ 23,178</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132	
		<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 48,673			\$ 48,673	
		<b>CAMPUS AIDES Total</b>			<b>\$ 48,673</b>			<b>\$ 48,673</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 115,897		\$ 115,897
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 3,603		\$ 3,603
				DIFFERENTIALS/LONGEVITIES			\$ 1,516		\$ 1,516
				INSTRUCTIONAL AIDES			\$ 20,986		\$ 20,986
				INSTRUCTIONAL MATERIALS			\$ 5,821		\$ 5,821
				PARENT INVOLVEMENT			\$ 6,701		\$ 6,701
PSYCHOLOGISTS					\$ 24,142		\$ 24,142		
CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT				\$ 3,140		\$ 3,140		
CE-TI-College and Career Coach	ADVISORS/COORDINATORS				\$ 68,332		\$ 68,332		
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$ 758		\$ 758		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,485)		\$ (10,485)		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$ 240,411</b>		<b>\$ 240,411</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 163,190			\$ 163,190		
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 709			\$ 709		
		CLERICAL SUPPORT		\$ 136,952			\$ 136,952		
		COUNSELING TIME (REGISTRATION)		\$ -			\$ -		
		COUNSELORS		\$ 68,332			\$ 68,332		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,382)			\$ (10,382)		
		FINANCIAL MANAGERS		\$ 20,640			\$ 20,640		
		GENERAL SUPPLIES		\$ -			\$ -		
		INSTRUCTIONAL MATERIALS		\$ 318			\$ 318		
		PSYCHOLOGISTS		\$ 9,656			\$ 9,656		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 3,347			\$ 3,347		
		TEACHERS		\$ 1,768,785			\$ 1,768,785		
TEACHERS - ACADEMIC DIFFERENTIALS		\$ 771			\$ 771				
TEMPORARY PERSONNEL ACCOUNT		\$ -			\$ -				
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 2,162,318</b>		<b>\$ 2,162,318</b>			
MAGNET SCHOOL RESOURCES	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES		\$ 3,604			\$ 3,604		
		CUSTODIANS		\$ 147,388			\$ 147,388		
		TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES		\$ 122,557		\$ 122,557		
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 6,630		\$ 6,630		
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$ 3,333		\$ 3,333		
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 283,512</b>		<b>\$ 283,512</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
WESTSIDE GLBL AWR MG	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,176		\$ 3,176		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 1,361		\$ 1,361		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 108,532		\$ 108,532		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,849		\$ 1,849		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 24,360		\$ 24,360		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 304,682</b>		<b>\$ 304,682</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 16,226			\$ 16,226
			Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,360			\$ 9,360
			DIFFERENTIALS/LONGEVITIES		\$ 1,516			\$ 1,516	
			INSTRUCTIONAL AIDES		\$ 41,972			\$ 41,972	
			INSTRUCTIONAL MATERIALS		\$ 16,222			\$ 16,222	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 10,980			\$ 10,980	
	TSP - Investments		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 3,912			\$ 3,912	
			CLASSIFIED OVERTIME X & Z TIME		\$ 2,070			\$ 2,070	
			COUNSELING TIME (REGISTRATION)		\$ 2,829			\$ 2,829	
			COUNSELORS		\$ 115,897			\$ 115,897	
		INSTRUCTIONAL MATERIALS		\$ 31,814			\$ 31,814		
		TEACHERS		\$ 130,097			\$ 130,097		
		TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 2,678		\$ 2,678			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 408,752</b>		<b>\$ 408,752</b>			
<b>WESTSIDE GLBL AWR MG Total</b>				<b>\$ 2,926,433</b>	<b>\$ 545,093</b>	<b>\$ 105,132</b>	<b>\$ 3,576,658</b>		
WESTWOOD CHTR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$ 34,767		\$ 34,767		
		<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>		<b>\$ 34,767</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$ 95,490	\$ 95,490	
		<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,798			\$ 16,798	
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$ 27,886			\$ 27,886	
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$ 330,771			\$ 330,771	
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>				<b>\$ 358,657</b>		<b>\$ 358,657</b>		
	DONATIONS	SDEP-Donations	DONATIONS		\$ -			\$ -	
		<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$ 33,348			\$ 33,348	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 165,335			\$ 165,335	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,400			\$ 7,400	
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,627			\$ 1,627	
			CLASSIFIED SUBSTITUTES/RELIEF		\$ -			\$ -	
			CLERICAL SUPPORT		\$ 207,758			\$ 207,758	
			CUSTODIAL SUPPLIES		\$ 5,378			\$ 5,378	
			CUSTODIANS		\$ 133,545			\$ 133,545	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,279)			\$ (10,279)	
GENERAL SUPPLIES				\$ 14,365			\$ 14,365		
INSTRUCTIONAL MATERIALS				\$ 13,581			\$ 13,581		
LIBRARY AIDES				\$ 25,298			\$ 25,298		
PSYCHOLOGISTS		\$ 6,033			\$ 6,033				
	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 98,301			\$ 98,301			
	TEACHERS		\$ 3,736,793			\$ 3,736,793			
	TEMPORARY PERSONNEL ACCOUNT		\$ 18,590			\$ 18,590			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WESTWOOD CHTR EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,423,725</b>			<b>\$ 4,423,725</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 5,576		\$ 5,576
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 30,340		\$ 30,340
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 71,068		\$ 71,068
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 497,469		\$ 497,469
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 146,304		\$ 146,304
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,080		\$ 4,080
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 77,079		\$ 77,079
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 878,248</b>		<b>\$ 878,248</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (238)			\$ (238)
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (22,055)			\$ (22,055)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 794			\$ 794
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 115,601</b>			<b>\$ 115,601</b>
<b>WESTWOOD CHTR EL Total</b>				<b>\$ 4,982,896</b>	<b>\$ 878,248</b>	<b>\$ 95,490</b>	<b>\$ 5,956,634</b>
<b>WHITE EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 105,132	\$ 105,132
	<b>CAFETERIA Total</b>					<b>\$ 105,132</b>	<b>\$ 105,132</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 2,727		\$ 2,727
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 8,556		\$ 8,556
			NURSES		\$ 11,588		\$ 11,588
			PSYCHIATRIC SOCIAL WORKERS		\$ 72,614		\$ 72,614
			TEACHER ASSISTANTS		\$ 49,104		\$ 49,104
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,810		\$ 2,810
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 162,699</b>		<b>\$ 162,699</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 60			\$ 60
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,334			\$ 3,334
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,151			\$ 2,151
			INSTRUCTIONAL MATERIALS	\$ 10,348			\$ 10,348
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 45,540			\$ 45,540
			TEACHERS	\$ 1,466,366			\$ 1,466,366
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,666			\$ 6,666
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,997,191</b>			<b>\$ 1,997,191</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,027		\$ 2,027
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,482		\$ 2,482
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 101,568		\$ 101,568

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WHITE EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 58,477		\$ 58,477
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,104		\$ 2,104
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,803		\$ 31,803
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 352,785</b>		<b>\$ 352,785</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 78,406			\$ 78,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,678			\$ 16,678
			INSTRUCTIONAL MATERIALS	\$ 2,068			\$ 2,068
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,098			\$ 1,098
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			TEACHERS	\$ 115,897			\$ 115,897
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,786			\$ 3,786
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 273,895</b>			<b>\$ 273,895</b>
<b>WHITE EL Total</b>				<b>\$ 2,340,515</b>	<b>\$ 515,484</b>	<b>\$ 105,132</b>	<b>\$ 2,961,131</b>
WHITE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 326,140	\$ 326,140
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 326,140</b>	<b>\$ 327,100</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 109,344			\$ 109,344
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 109,344</b>			<b>\$ 109,344</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 149,245		\$ 149,245
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,017		\$ 121,017
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL MATERIALS		\$ 10,993		\$ 10,993
			NURSES		\$ 92,718		\$ 92,718
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$ 1,464		\$ 1,464
			TEACHERS - LIBRARY MEDIA		\$ 116,350		\$ 116,350
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,770		\$ 12,770
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,516		\$ 1,516
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 856,796</b>		<b>\$ 856,796</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 174,662			\$ 174,662
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,226			\$ 2,226
			CLERICAL SUPPORT	\$ 352,123			\$ 352,123
			COUNSELING TIME (REGISTRATION)	\$ 6,834			\$ 6,834
			COUNSELORS	\$ 351,332			\$ 351,332
			CUSTODIAL SUPPLIES	\$ 12,165			\$ 12,165
			CUSTODIANS	\$ 376,014			\$ 376,014
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 21,029			\$ 21,029
			INSTRUCTIONAL AIDES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 25,955			\$ 25,955
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 138,962			\$ 138,962
			TEACHERS	\$ 4,353,539			\$ 4,353,539
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,082			\$ 5,082

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WHITE MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$ 27,104			\$ 27,104
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 5,901,349</b>			<b>\$ 5,901,349</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,459		\$ 17,459
			INSTRUCTIONAL MATERIALS		\$ 197		\$ 197
			TEACHERS		\$ 2,000		\$ 2,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 19,656</b>		<b>\$ 19,656</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 104,314		\$ 104,314
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 14,408		\$ 14,408
		SpEd-Assistants	SPED-ASSISTANTS		\$ 649,065		\$ 649,065
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 120,323		\$ 120,323
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 473,903		\$ 473,903
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 12,814		\$ 12,814
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,104,406		\$ 1,104,406
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 72,867		\$ 72,867
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,552,100</b>		<b>\$ 2,552,100</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,360			\$ 11,360
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,400			\$ 1,400
			CUSTODIAL OVERTIME & RELIEF	\$ 1,400			\$ 1,400
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (20,970)			\$ (20,970)
			INSTRUCTIONAL MATERIALS	\$ 54,543			\$ 54,543
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,196			\$ 2,196
			TEACHERS	\$ 180,637			\$ 180,637
			TRANSPORTATION	\$ 5,000			\$ 5,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 293,728			\$ 293,728
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 54,003			\$ 54,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 10,175			\$ 10,175
			COUNSELING TIME (REGISTRATION)	\$ 11,304			\$ 11,304
			CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000
			CUSTODIAL SUPPLIES	\$ 10,000			\$ 10,000
			INSTRUCTIONAL MATERIALS	\$ 20,768			\$ 20,768
			PARENT INVOLVEMENT	\$ 3,000			\$ 3,000
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 148,321			\$ 148,321
			TRANSPORTATION	\$ 5,000			\$ 5,000
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 10,199			\$ 10,199
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 948,312</b>			<b>\$ 948,312</b>
<b>WHITE MS Total</b>				<b>\$ 7,040,513</b>	<b>\$ 3,428,552</b>	<b>\$ 326,140</b>	<b>\$ 10,795,205</b>
<b>WHITE POINT EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 160,248			\$ 160,248
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 702			\$ 702
			CLERICAL SUPPORT	\$ 140,834			\$ 140,834
			CUSTODIAL SUPPLIES	\$ 3,604			\$ 3,604
			CUSTODIANS	\$ 138,445			\$ 138,445
			GENERAL SUPPLIES	\$ 6,545			\$ 6,545

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
WHITE POINT EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$ 6,160			\$ 6,160		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371		
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,197			\$ 51,197		
			TEACHERS	\$ 1,665,673			\$ 1,665,673		
			TEMPORARY PERSONNEL ACCOUNT	\$ 8,470			\$ 8,470		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,210,282</b>			<b>\$ 2,210,282</b>
			SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION SPED-OCCUPATIONAL & PHYSICAL THERAPY SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST SPED-ASSISTANTS SPED-ASSISTANTS SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM SPED-SPEECH & LANGUAGE		\$ 7,082		\$ 7,082
							\$ 51,222		\$ 51,222
							\$ 46,332		\$ 46,332
		\$ 210,396					\$ 210,396		
		\$ 112,162					\$ 112,162		
		\$ 92,857					\$ 92,857		
		\$ 2,805					\$ 2,805		
		\$ 225,347					\$ 225,347		
		\$ 15,868					\$ 15,868		
	<b>SPECIAL EDUCATION Total</b>							<b>\$ 764,071</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population  TSP - Investments TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS TEACHERS TEMPORARY PERSONNEL ACCOUNT CLASSIFIED OVERTIME X & Z TIME LIBRARY AIDES NURSES PARENT INVOLVEMENT		\$ 5,602		\$ 5,602		
					\$ 6,000		\$ 6,000		
					\$ 5,542		\$ 5,542		
				\$ 2,358		\$ 2,358			
				\$ 8,000		\$ 8,000			
				\$ 2,070		\$ 2,070			
				\$ 13,522		\$ 13,522			
				\$ 23,179		\$ 23,179			
				\$ 1,097		\$ 1,097			
<b>TARGETED STUDENT POPULATION Total</b>							<b>\$ 67,370</b>		<b>\$ 67,370</b>
<b>WHITE POINT EL Total</b>			<b>\$ 2,329,217</b>	<b>\$ 764,071</b>		<b>\$ 3,093,288</b>			
White STEAM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 883			\$ 883		
			GENERAL SUPPLIES	\$ 7,769			\$ 7,769		
			INSTRUCTIONAL MATERIALS	\$ 8,508			\$ 8,508		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 58,511			\$ 58,511		
			TEACHERS	\$ 1,712,997			\$ 1,712,997		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,788,668</b>			<b>\$ 1,788,668</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES MAGNET SCHOOL RESOURCES		\$ 125,316		\$ 125,316
							\$ 7,769		\$ 7,769
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 133,085</b>			<b>\$ 133,085</b>
			TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS		\$ 36,448		\$ 36,448
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 36,448</b>		<b>\$ 36,448</b>			
<b>White STEAM Total</b>				<b>\$ 1,958,201</b>		<b>\$ 1,958,201</b>			
WHITMAN HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197		
				<b>COUNSELING SUPPORT Total</b>	<b>\$ 23,197</b>			<b>\$ 23,197</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools  CE-NCLB T1 Sch-Parent Invlmnt	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) INSTRUCTIONAL MATERIALS TRANSPORTATION PARENT INVOLVEMENT		\$ 3,800		\$ 3,800		
					\$ 10,453		\$ 10,453		
					\$ 1,110		\$ 1,110		
					\$ 270		\$ 270		
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 15,633</b>		<b>\$ 15,633</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs Cont.Schs-Sal/Ben/Trans-Schs Custodians-Per Pupil-Cont E Sc Oper Mtl-Contin Schs Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM OPTIONS PROGRAM OPTIONS PROGRAM OPTIONS PROGRAM OPTIONS PROGRAM		\$ 2,217		\$ 2,217		
					\$ 572,388		\$ 572,388		
					\$ 8,352		\$ 8,352		
				\$ 505		\$ 505			
				\$ 575		\$ 575			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WHITMAN HS	OPTIONS PROGRAM	TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 584,084</b>			<b>\$ 584,084</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,673			\$ 4,673
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,026			\$ 2,026
			INSTRUCTIONAL MATERIALS	\$ 4,801			\$ 4,801
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,650			\$ 4,650
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,241			\$ 2,241
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 383			\$ 383
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 41,953</b>			<b>\$ 41,953</b>
<b>WHITMAN HS Total</b>				<b>\$ 649,234</b>	<b>\$ 15,633</b>		<b>\$ 664,867</b>
WIDNEY HS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 148,329	\$ 148,329
	<b>CAFETERIA Total</b>					<b>\$ 148,329</b>	<b>\$ 148,329</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	<b>CAMPUS AIDES Total</b>			<b>\$ 40,274</b>			<b>\$ 40,274</b>
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$ 1,224			\$ 1,224
	<b>CERTIFICATED SUPPLEMENTAL TIME (X Z &amp; PROF DEVELOPMENT) Total</b>			<b>\$ 1,224</b>			<b>\$ 1,224</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -
	<b>COUNSELING SUPPORT Total</b>			<b>\$ -</b>			<b>\$ -</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 40		\$ 40
			TEACHERS		\$ 3,943		\$ 3,943
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 70		\$ 70
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 4,053</b>		<b>\$ 4,053</b>
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,000			\$ 10,000
			CLASSIFIED OVERTIME X & Z TIME	\$ 5,000			\$ 5,000
			INSTRUCTIONAL MATERIALS	\$ 23,135			\$ 23,135
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 38,135</b>			<b>\$ 38,135</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	Base Cost-Special Day Programs	Special Day Program	\$ 281,675			\$ 281,675
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 87,008		\$ 87,008
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,961		\$ 5,961
		SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$ 765		\$ 765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 104,009		\$ 104,009
			SPED-COUNSELING TIME (REGISTRATION)		\$ 974		\$ 974
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 440,045			\$ 440,045
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 10,337		\$ 10,337
		SpEd-Assistants	SPED-ASSISTANTS		\$ 762,570		\$ 762,570
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 3,604,516		\$ 3,604,516
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 65,700		\$ 65,700
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 16,703		\$ 16,703
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 3,291,078		\$ 3,291,078
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 46,165		\$ 46,165
		Support to Sp Ed School	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 137,409			\$ 137,409
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 10,798		\$ 10,798
		TPA-Supvsn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,453		\$ 1,453
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 536		\$ 536
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 146,054		\$ 146,054
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 859,129</b>	<b>\$ 8,154,627</b>		<b>\$ 9,013,756</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 23,032			\$ 23,032

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WIDNEY HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 44,716			\$ 44,716
			TEACHERS	\$ 1,952			\$ 1,952
			TRANSPORTATION	\$ 3,000			\$ 3,000
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,703			\$ 3,703
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 2,681			\$ 2,681
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,399			\$ 2,399
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 121,192</b>			<b>\$ 121,192</b>
<b>WIDNEY HS Total</b>				<b>\$ 1,059,954</b>	<b>\$ 8,158,716</b>	<b>\$ 148,329</b>	<b>\$ 9,366,999</b>
<b>WILBUR EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 41,504			\$ 41,504
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 248,146			\$ 248,146
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 289,650</b>			<b>\$ 289,650</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,000			\$ 5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,281			\$ 1,281
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,656			\$ 4,656
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 6,305			\$ 6,305
			INSTRUCTIONAL MATERIALS	\$ 10,640			\$ 10,640
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 95,079			\$ 95,079
			TEACHERS	\$ 2,914,788			\$ 2,914,788
			TEMPORARY PERSONNEL ACCOUNT	\$ 14,630			\$ 14,630
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,515,105</b>			<b>\$ 3,515,105</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 6,450		\$ 6,450
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 145,845		\$ 145,845
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 86,354		\$ 86,354
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 52,583		\$ 52,583
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 533,806</b>		<b>\$ 533,806</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
			PARENT INVOLVEMENT	\$ 2,070			\$ 2,070
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 392,567		\$ 392,567
			TEACHERS		\$ 343,738		\$ 343,738
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,297			\$ 1,297
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,539			\$ 3,539
			INSTRUCTIONAL MATERIALS	\$ 36			\$ 36



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WILBUR EL	TARGETED STUDENT POPULATION Total			\$ 49,245	\$ 736,305		\$ 785,550
WILBUR EL Total				\$ 3,938,913	\$ 1,270,111	\$ 95,490	\$ 5,304,514
WILLENBERG SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 154,867	\$ 154,867
	CAFETERIA Total					\$ 154,867	\$ 154,867
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 40,274			\$ 40,274
	CAMPUS AIDES Total			\$ 40,274			\$ 40,274
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ -			\$ -
	COUNSELING SUPPORT Total			\$ -			\$ -
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,401		\$ 15,401
			INSTRUCTIONAL MATERIALS		\$ 8,942		\$ 8,942
			TEACHERS		\$ 4,676		\$ 4,676
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 510		\$ 510
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$ 29,529		\$ 29,529
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CLASSIFIED OVERTIME X & Z TIME	\$ 3,000			\$ 3,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,000			\$ 2,000
			CUSTODIAL OVERTIME & RELIEF	\$ 3,000			\$ 3,000
			INSTRUCTIONAL MATERIALS	\$ 30,135			\$ 30,135
	GENERAL SCHOOL PROGRAM Total			\$ 38,135			\$ 38,135
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$ 36		\$ 36
	PARENT INVOLVEMENT Total				\$ 36		\$ 36
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 238,922		\$ 238,922
		Base Cost-Special Day Programs	Special Day Program	\$ 278,288			\$ 278,288
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 15,146		\$ 15,146
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$ 103,391		\$ 103,391
		Special Education-Custodian	SPED-CENTRAL OFFICE/DISTRICTS	\$ 429,702			\$ 429,702
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$ 145,057		\$ 145,057
		SpEd-Assistants	SPED-ASSISTANTS		\$ 680,850		\$ 680,850
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 2,768,383		\$ 2,768,383
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$ 33,525		\$ 33,525
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 9,945		\$ 9,945
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 2,399,065		\$ 2,399,065
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 179,664		\$ 179,664
		Support to Sp Ed School	CLERICAL SUPPORT	\$ 66,380			\$ 66,380
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 10,798		\$ 10,798
		TPA-Supvsn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 1,513		\$ 1,513
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$ 289		\$ 289
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 8,423		\$ 8,423
	SPECIAL EDUCATION Total			\$ 774,370	\$ 6,594,971		\$ 7,369,341
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 13,425			\$ 13,425
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 17,555			\$ 17,555
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 12,102			\$ 12,102
			INSTRUCTIONAL MATERIALS	\$ 343			\$ 343
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			COUNSELING TIME (REGISTRATION)	\$ 1,870			\$ 1,870
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,074			\$ 1,074
	TARGETED STUDENT POPULATION Total			\$ 84,242			\$ 84,242
WILLENBERG SP ED CTR Total				\$ 937,021	\$ 6,624,536	\$ 154,867	\$ 7,716,424
William H Taft	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,357		\$ 22,357
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,500		\$ 3,500
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 22,635		\$ 22,635
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,200		\$ 1,200

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
William H Taft	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$ 201,734</b>	<b>\$ 49,692</b>		<b>\$ 251,426</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 381,617	\$ 381,617
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 381,617</b>	<b>\$ 382,577</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 120,822			\$ 120,822
	<b>CAMPUS AIDES Total</b>			<b>\$ 120,822</b>			<b>\$ 120,822</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 124,523		\$ 124,523
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			COUNSELORS		\$ 115,897		\$ 115,897
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 12,261		\$ 12,261
			NURSES		\$ 81,130		\$ 81,130
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 4,389		\$ 4,389
			TEACHERS		\$ 335,619		\$ 335,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 16,260		\$ 16,260
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 941,454</b>		<b>\$ 941,454</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,215			\$ 177,215
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 3,000			\$ 3,000
			CLERICAL SUPPORT	\$ 421,123			\$ 421,123
			COUNSELING TIME (REGISTRATION)	\$ 8,000			\$ 8,000
			CUSTODIAL SUPPLIES	\$ 40,000			\$ 40,000
			CUSTODIANS	\$ 656,175			\$ 656,175
			FINANCIAL MANAGERS	\$ 89,131			\$ 89,131
			GENERAL SUPPLIES	\$ -			\$ -
			INSTRUCTIONAL MATERIALS	\$ 99,041			\$ 99,041
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 267,607			\$ 267,607
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
			TEACHERS	\$ 7,375,467			\$ 7,375,467
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 30,000			\$ 30,000
			TELEPHONE	\$ 200			\$ 200
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,000			\$ 11,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 9,251,150</b>			<b>\$ 9,251,150</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	\$ 173,400			\$ 173,400
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 173,400</b>			<b>\$ 173,400</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 89,080		\$ 89,080
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 92,614		\$ 92,614
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 155,307		\$ 155,307
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 16,200		\$ 16,200
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,910		\$ 7,910
		SpEd-Assistants	SPED-ASSISTANTS		\$ 788,887		\$ 788,887
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 801,314		\$ 801,314

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
William H Taft	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 502,858		\$ 502,858	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 16,958		\$ 16,958	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,224,409		\$ 1,224,409	
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 65,338		\$ 65,338	
		<b>SPECIAL EDUCATION Total</b>			<b>\$ 3,760,875</b>		<b>\$ 3,760,875</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 40,275			\$ 40,275
			Targeted Student Population	ADVISORS/COORDINATORS	\$ 71,611			\$ 71,611
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 37,393			\$ 37,393
				CLERICAL SUPPORT	\$ 66,380			\$ 66,380
				COUNSELORS	\$ 89,727			\$ 89,727
				DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (5,385)			\$ (5,385)
				INSTRUCTIONAL MATERIALS	\$ 80,752			\$ 80,752
				TEACHER ASSISTANTS	\$ 14,614			\$ 14,614
			TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 453,347			\$ 453,347
				ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
				CLASSIFIED OVERTIME X & Z TIME	\$ 7,059			\$ 7,059
				COUNSELING TIME (REGISTRATION)	\$ 7,500			\$ 7,500
				COUNSELORS	\$ 265,908			\$ 265,908
				CUSTODIANS	\$ 43,730			\$ 43,730
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,279)			\$ (10,279)
				INSTRUCTIONAL MATERIALS	\$ 10,485			\$ 10,485
			TEACHERS	\$ 111,873			\$ 111,873	
			TEACHERS - LIBRARY MEDIA	\$ 119,085			\$ 119,085	
		TSP - PPS	ADVISORS/COORDINATORS	\$ 117,611			\$ 117,611	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 352,200			\$ 352,200	
			CLASSIFIED OVERTIME X & Z TIME	\$ 75,000			\$ 75,000	
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,000			\$ 2,000		
		CUSTODIAL OVERTIME & RELIEF	\$ 5,000			\$ 5,000		
		CUSTODIAL SUPPLIES	\$ 20,000			\$ 20,000		
		INSTRUCTIONAL MATERIALS	\$ 1,963,324			\$ 1,963,324		
		MILEAGE & TUITION REIMBURSEMENT	\$ 15,000			\$ 15,000		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 50,000			\$ 50,000		
		TEACHERS	\$ 50,000			\$ 50,000		
		TRANSPORTATION	\$ 20,000			\$ 20,000		
	TSP - Transition Services	TEACHERS		\$ 87,260		\$ 87,260		
	TSP-Nurse/HS Counselors	COUNSELORS	\$ 464,239			\$ 464,239		
		NURSES	\$ 34,768			\$ 34,768		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 13,065			\$ 13,065		
	TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 10,086			\$ 10,086		
		INSTRUCTIONAL MATERIALS	\$ 140			\$ 140		
		TEACHERS	\$ 3,744			\$ 3,744		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 4,606,284</b>	<b>\$ 87,260</b>		<b>\$ 4,693,544</b>	
<b>William H Taft Total</b>				<b>\$ 14,357,683</b>	<b>\$ 4,839,281</b>	<b>\$ 381,617</b>	<b>\$ 19,578,581</b>	
William R Anton EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,883,423	\$ 1,883,423	
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365	
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400	
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,958,188</b>	<b>\$ 1,958,188</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 3,021		\$ 3,021	
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,463		\$ 5,463		
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
William R Anton EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 117,200		\$ 117,200
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 38,813		\$ 38,813
		<b>SPECIAL EDUCATION Total</b>			\$ 220,578		\$ 220,578
<b>William R Anton EEC Total</b>				\$ 220,578	\$ 1,958,188		\$ 2,178,766
WILLOW EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			\$ 46,360			\$ 46,360
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 196,802	\$ 196,802
	<b>CAFETERIA Total</b>					\$ 196,802	\$ 196,802
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			\$ 16,798			\$ 16,798
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 14,879		\$ 14,879
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL MATERIALS		\$ 9,834		\$ 9,834
			PARENT INVOLVEMENT		\$ 29,429		\$ 29,429
			PSYCHIATRIC SOCIAL WORKERS		\$ 48,411		\$ 48,411
			TEACHER ASSISTANTS		\$ 116,621		\$ 116,621
			TEACHERS		\$ 57,950		\$ 57,950
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,960		\$ 4,960
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 287,184		\$ 287,184
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,035			\$ 1,035
			CLERICAL SUPPORT	\$ 141,435			\$ 141,435
			CUSTODIAL SUPPLIES	\$ 4,291			\$ 4,291
			CUSTODIANS	\$ 129,736			\$ 129,736
			DIFFERENTIALS/LONGEVITIES	\$ 693			\$ 693
			GENERAL SUPPLIES	\$ 9,452			\$ 9,452
			INSTRUCTIONAL MATERIALS	\$ 10,443			\$ 10,443
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 80,452			\$ 80,452
			TEACHER ASSISTANTS	\$ -			\$ -
			TEACHERS	\$ 1,410,261			\$ 1,410,261
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,419			\$ 12,419
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 1,963,864			\$ 1,963,864
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS		\$ 39		\$ 39
			TEACHERS		\$ 3,821		\$ 3,821
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$ 3,860		\$ 3,860
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 23,513			\$ 23,513
	<b>REASONABLE ACCOMMODATIONS Total</b>			\$ 23,513			\$ 23,513
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 38,776		\$ 38,776
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 25,235		\$ 25,235
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 54,194		\$ 54,194
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 117,200		\$ 117,200
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,634		\$ 3,634
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 101,288		\$ 101,288
	<b>SPECIAL EDUCATION Total</b>				\$ 554,889		\$ 554,889
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 111,873			\$ 111,873
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,674			\$ 4,674
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 2,176			\$ 2,176

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WILLOW EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$ 12,370			\$ 12,370
			TEACHER ASSISTANTS	\$ 11,691			\$ 11,691
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 101,568		\$ 101,568
			TEACHERS		\$ 88,905		\$ 88,905
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,048			\$ 5,048
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 193,721</b>	<b>\$ 190,473</b>		<b>\$ 384,194</b>
<b>WILLOW EL Total</b>				<b>\$ 2,244,256</b>	<b>\$ 1,036,406</b>	<b>\$ 196,802</b>	<b>\$ 3,477,464</b>
<b>Willow El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,134,074			\$ 1,134,074
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,134,074</b>			<b>\$ 1,134,074</b>
<b>Willow El DLC Sp Total</b>				<b>\$ 1,134,074</b>			<b>\$ 1,134,074</b>
<b>Wilmington MS MAG</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 488,270	\$ 488,270
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 488,270</b>	<b>\$ 489,230</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 976		\$ 976
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 121,018		\$ 121,018
			DIFFERENTIALS/LONGEVITIES		\$ 3,032		\$ 3,032
			INSTRUCTIONAL AIDES		\$ 45,465		\$ 45,465
			INSTRUCTIONAL MATERIALS		\$ 9,807		\$ 9,807
			NURSES		\$ 69,537		\$ 69,537
			PARENT INVOLVEMENT		\$ 12,370		\$ 12,370
			PSYCHOLOGISTS		\$ 36,397		\$ 36,397
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 12,480		\$ 12,480
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 781,197</b>		<b>\$ 781,197</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 173,428			\$ 173,428
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,796			\$ 2,796
			CLERICAL SUPPORT	\$ 353,599			\$ 353,599
			COUNSELING TIME (REGISTRATION)	\$ 6,035			\$ 6,035
			COUNSELORS	\$ 201,188			\$ 201,188
			CUSTODIAL SUPPLIES	\$ 10,605			\$ 10,605
			CUSTODIANS	\$ 353,657			\$ 353,657
			FINANCIAL MANAGERS	\$ 44,666			\$ 44,666
			GENERAL SUPPLIES	\$ 21,265			\$ 21,265
			INSTRUCTIONAL MATERIALS	\$ 34,006			\$ 34,006
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 110,615			\$ 110,615
			TEACHERS	\$ 5,612,283			\$ 5,612,283
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 4,635			\$ 4,635
			TEMPORARY PERSONNEL ACCOUNT	\$ 24,720			\$ 24,720
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 6,963,154</b>			<b>\$ 6,963,154</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Wilmington MS MAG	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,322		\$ 17,322
			INSTRUCTIONAL MATERIALS		\$ 311		\$ 311
			TEACHERS		\$ 13,489		\$ 13,489
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$ 31,122</b>		<b>\$ 31,122</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 26,265			\$ 26,265
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 151,581</b>			<b>\$ 151,581</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 83,920		\$ 83,920
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 2,537		\$ 2,537
		SpEd-Assistants	SPED-ASSISTANTS		\$ 557,180		\$ 557,180
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 234,435		\$ 234,435
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 532,697		\$ 532,697
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 13,005		\$ 13,005
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 861,133		\$ 861,133
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,468		\$ 31,468
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,316,375</b>		<b>\$ 2,316,375</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 146,864			\$ 146,864
			ADVISORS/COORDINATORS	\$ 88,905			\$ 88,905
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 27,974			\$ 27,974
			CLASSIFIED OVERTIME X & Z TIME	\$ 22,900			\$ 22,900
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 29,129			\$ 29,129
			PARENT INVOLVEMENT	\$ 43,512			\$ 43,512
			TEACHERS	\$ 20,000			\$ 20,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 133,817			\$ 133,817
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
			CLASSIFIED OVERTIME X & Z TIME	\$ 161			\$ 161
			COUNSELING TIME (REGISTRATION)	\$ 4,768			\$ 4,768
			COUNSELORS	\$ 262,761			\$ 262,761
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 156,284			\$ 156,284
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,049			\$ 11,049
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 1,003,672</b>			<b>\$ 1,003,672</b>
<b>Wilmington MS MAG Total</b>				<b>\$ 8,199,915</b>	<b>\$ 3,128,694</b>	<b>\$ 488,270</b>	<b>\$ 11,816,879</b>
WILMINGTON PARK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 344,141	\$ 344,141
	<b>CAFETERIA Total</b>					<b>\$ 344,141</b>	<b>\$ 344,141</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,087		\$ 7,087
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL AIDES		\$ 10,493		\$ 10,493
			INSTRUCTIONAL MATERIALS		\$ 5,493		\$ 5,493
			NURSES		\$ 69,537		\$ 69,537

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
WILMINGTON PARK EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$ 81,547		\$ 81,547			
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,430		\$ 7,430			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 430,197		\$ 430,197			
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 143,180			\$ 143,180		
			CLASSIFIED SUBSTITUTES/RELIEF		\$ 1,355			\$ 1,355		
			CLERICAL SUPPORT		\$ 201,600			\$ 201,600		
			COACHES INSTRUCTIONAL		\$ 111,873			\$ 111,873		
			CUSTODIAL SUPPLIES		\$ 5,738			\$ 5,738		
			CUSTODIANS		\$ 186,053			\$ 186,053		
			DIFFERENTIALS/LONGEVITIES		\$ 1,821			\$ 1,821		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100			\$ 5,100		
			GENERAL SUPPLIES		\$ 5,000			\$ 5,000		
			INSTRUCTIONAL MATERIALS		\$ 15,161			\$ 15,161		
			NURSES		\$ 23,179			\$ 23,179		
			PSYCHOLOGISTS		\$ 6,033			\$ 6,033		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 52,380			\$ 52,380		
			TEACHER ASSISTANTS		\$ 9,209			\$ 9,209		
			TEACHERS		\$ 3,314,005			\$ 3,314,005		
			TEMPORARY PERSONNEL ACCOUNT		\$ 6,039			\$ 6,039		
			<b>GENERAL SCHOOL PROGRAM Total</b>				\$ 4,087,726			\$ 4,087,726
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	INSTRUCTIONAL MATERIALS			\$ 23,556		\$ 23,556
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					\$ 23,556		\$ 23,556		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$ 22,635			\$ 22,635		
	<b>REASONABLE ACCOMMODATIONS Total</b>				\$ 22,635			\$ 22,635		
	SPECIAL EDUCATION	Adapted Physical Education Pro Occupational & Physical Therap SpEd-APEIS SpEd-Assistants SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program Speech & Language Program	SPED-ADAPTED PHYSICAL EDUCATION			\$ 10,057		\$ 10,057		
			SPED-OCCUPATIONAL & PHYSICAL THERAPY			\$ 84,903		\$ 84,903		
			SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST			\$ 69,486		\$ 69,486		
			SPED-ASSISTANTS			\$ 213,730		\$ 213,730		
			SPED-ASSISTANTS-PRESCHOOL			\$ 168,243		\$ 168,243		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$ 187,126		\$ 187,126		
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$ 7,905		\$ 7,905		
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$ 426,819		\$ 426,819		
			SPED-SPEECH & LANGUAGE			\$ 153,301		\$ 153,301		
	<b>SPECIAL EDUCATION Total</b>					\$ 1,321,570		\$ 1,321,570		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population                TSP - Investments                TSP - PAL                TSP-Nurse/HS Counselors TSP-Parental Engagement	CAMPUS AIDES		\$ 5,602			\$ 5,602		
			ADVISORS/COORDINATORS		\$ 119,836			\$ 119,836		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 7,011			\$ 7,011		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516			\$ 1,516		
			INSTRUCTIONAL AIDES		\$ 10,493			\$ 10,493		
			INSTRUCTIONAL MATERIALS		\$ 37,011			\$ 37,011		
PSYCHOLOGISTS				\$ 66,933			\$ 66,933			
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$ 80,668			\$ 80,668			
ALLOCATION ADJUSTMENT				\$ (103)			\$ (103)			
CLASSIFIED OVERTIME X & Z TIME				\$ 2,352			\$ 2,352			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$ (10,382)			\$ (10,382)			
LIBRARY AIDES				\$ 13,522			\$ 13,522			
INSTRUCTIONAL AIDES					\$ 162,726		\$ 162,726			
TEACHERS					\$ 218,205		\$ 218,205			
NURSES				\$ 23,179			\$ 23,179			
PARENT INVOLVEMENT				\$ 7,669			\$ 7,669			
<b>TARGETED STUDENT POPULATION Total</b>				\$ 365,307	\$ 380,931		\$ 746,238			
<b>WILMINGTON PARK EL Total</b>				\$ 4,717,270	\$ 2,156,254	\$ 344,141	\$ 7,217,665			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
Wilmington Pk EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,848,394	\$ 1,848,394
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 66,365	\$ 66,365
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 8,400	\$ 8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,923,159</b>	<b>\$ 1,923,159</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 54,194		\$ 54,194
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 108,005		\$ 108,005
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 12,113		\$ 12,113
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 174,312</b>		<b>\$ 174,312</b>
<b>Wilmington Pk EEC Total</b>					<b>\$ 174,312</b>	<b>\$ 1,923,159</b>	<b>\$ 2,097,471</b>
Wilmington Pk SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 129,956	\$ 129,956
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 129,956</b>	<b>\$ 129,956</b>
	SPECIAL EDUCATION	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 1,667		\$ 1,667
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,667</b>		<b>\$ 1,667</b>
<b>Wilmington Pk SPS Total</b>					<b>\$ 1,667</b>	<b>\$ 129,956</b>	<b>\$ 131,623</b>
WILSHIRE CREST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 167,606			\$ 167,606
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 167,606</b>			<b>\$ 167,606</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			INSTRUCTIONAL MATERIALS		\$ 2,830		\$ 2,830
			PARENT INVOLVEMENT		\$ 6,222		\$ 6,222
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,360		\$ 1,360
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 78,744</b>		<b>\$ 78,744</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 156,916			\$ 156,916
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 279			\$ 279
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 2,718			\$ 2,718
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 2,567			\$ 2,567
			INSTRUCTIONAL MATERIALS	\$ 2,416			\$ 2,416
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941
			TEACHERS	\$ 684,584			\$ 684,584
			TEMPORARY PERSONNEL ACCOUNT	\$ 3,322			\$ 3,322
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,176,035</b>			<b>\$ 1,176,035</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,392		\$ 9,392
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 44,812		\$ 44,812
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 57,891		\$ 57,891
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 168,243		\$ 168,243
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 72,470		\$ 72,470
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,997		\$ 2,997
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 42,307		\$ 42,307
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 496,895</b>		<b>\$ 496,895</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 11,000			\$ 11,000
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
WILSHIRE CREST EL	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$ 5,592			\$ 5,592	
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 320			\$ 320
				INSTRUCTIONAL MATERIALS	\$ 1,750			\$ 1,750
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP - PAL	INSTRUCTIONAL AIDES		\$ 168,243		\$ 168,243
				TEACHERS		\$ 350,879		\$ 350,879
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,280			\$ 1,280
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 87,903</b>	<b>\$ 519,122</b>	
<b>WILSHIRE CREST EL Total</b>				<b>\$ 1,483,109</b>	<b>\$ 1,094,761</b>	<b>\$ 95,490</b>	<b>\$ 2,673,360</b>	
WILSHIRE PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
		<b>ARTS PROGRAM Total</b>		<b>\$ 46,360</b>			<b>\$ 46,360</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 189,095	\$ 189,095
		<b>CAFETERIA Total</b>					<b>\$ 189,095</b>	<b>\$ 189,095</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
		ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 8,768			\$ 8,768
		<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 8,768</b>			<b>\$ 8,768</b>
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,415		\$ 4,415
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
				DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
				INSTRUCTIONAL MATERIALS		\$ 5,018		\$ 5,018
				PARENT INVOLVEMENT		\$ 3,406		\$ 3,406
				TEACHER ASSISTANTS		\$ 67,517		\$ 67,517
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,170		\$ 4,170
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 241,443</b>		<b>\$ 241,443</b>
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
				CLASSIFIED SUBSTITUTES/RELIEF	\$ 867			\$ 867
				CLERICAL SUPPORT	\$ 128,902			\$ 128,902
				CUSTODIAL SUPPLIES	\$ 3,987			\$ 3,987
				CUSTODIANS	\$ 144,896			\$ 144,896
		GENERAL SUPPLIES	\$ 8,143			\$ 8,143		
		INSTRUCTIONAL MATERIALS	\$ 7,664			\$ 7,664		
		PSYCHOLOGISTS	\$ 6,033			\$ 6,033		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481		
		TEACHERS	\$ 2,188,323			\$ 2,188,323		
		TEMPORARY PERSONNEL ACCOUNT	\$ 10,538			\$ 10,538		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,726,448</b>		<b>\$ 2,726,448</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 21,181		\$ 21,181		
	Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 22,735		\$ 22,735		
	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 29,465		\$ 29,465		
	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,319		\$ 46,319		
	SpEd-Assistants	SPED-ASSISTANTS		\$ 213,620		\$ 213,620		
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 168,243		\$ 168,243		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,742		\$ 2,742		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 287,528		\$ 287,528		
	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 50,761		\$ 50,761		
	<b>SPECIAL EDUCATION Total</b>			<b>\$ 961,679</b>		<b>\$ 961,679</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
WILSHIRE PARK EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 116,761			\$ 116,761	
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516	
			INSTRUCTIONAL MATERIALS	\$ 8,373			\$ 8,373	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,414			\$ 4,414
			<b>TARGETED STUDENT POPULATION Total</b>		<b>\$ 175,437</b>			<b>\$ 175,437</b>
		<b>WILSHIRE PARK EL Total</b>			<b>\$ 2,973,811</b>	<b>\$ 1,203,122</b>	<b>\$ 189,095</b>	<b>\$ 4,366,028</b>
WILSON ADM/LAW MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 412			\$ 412	
			GENERAL SUPPLIES	\$ 3,723			\$ 3,723	
			INSTRUCTIONAL MATERIALS	\$ 4,818			\$ 4,818	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 29,255			\$ 29,255	
			TEACHERS	\$ 883,308			\$ 883,308	
			<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 921,516</b>			<b>\$ 921,516</b>
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 103,964			\$ 103,964
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 3,723			\$ 3,723
			<b>MAGNET SCHOOL RESOURCES Total</b>		<b>\$ 107,687</b>			<b>\$ 107,687</b>
			TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>		
<b>WILSON ADM/LAW MAG Total</b>			<b>\$ 1,065,651</b>			<b>\$ 1,065,651</b>		
Wilson Fire Acad	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 96			\$ 96	
			GENERAL SUPPLIES	\$ 901			\$ 901	
			INSTRUCTIONAL MATERIALS	\$ 1,166			\$ 1,166	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 7,314			\$ 7,314	
			TEACHERS	\$ 223,746			\$ 223,746	
			<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 233,223</b>			<b>\$ 233,223</b>
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 901			\$ 901
					\$ 901			\$ 901
			<b>MAGNET SCHOOL RESOURCES Total</b>		<b>\$ 901</b>			<b>\$ 901</b>
		<b>Wilson Fire Acad Total</b>			<b>\$ 234,124</b>			<b>\$ 234,124</b>
WILSON POLICE ACD MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ 242			\$ 242	
			GENERAL SUPPLIES	\$ 2,210			\$ 2,210	
			INSTRUCTIONAL MATERIALS	\$ 2,860			\$ 2,860	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 18,285			\$ 18,285	
			TEACHERS	\$ 553,342			\$ 553,342	
			<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$ 576,939</b>			<b>\$ 576,939</b>
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 2,210			\$ 2,210
					\$ 2,210			\$ 2,210
			<b>MAGNET SCHOOL RESOURCES Total</b>		<b>\$ 2,210</b>			<b>\$ 2,210</b>
			TARGETED STUDENT POPULATION	TSP - Investments	TEACHERS	\$ 36,448		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 36,448</b>		<b>\$ 36,448</b>		
<b>WILSON POLICE ACD MG Total</b>			<b>\$ 615,597</b>			<b>\$ 615,597</b>		
WILSON SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Graphic Productio	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 23,425		\$ 23,425	
		Perkins Inst-Hw Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 15,750		\$ 15,750	
		Perkins PD-CTSO Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 3,570		\$ 3,570	
		Perkins PD-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 1,000		\$ 1,000	
		Perkins TR-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 800		\$ 800	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 201,734			\$ 201,734	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$ 201,734</b>	<b>\$ 44,545</b>		<b>\$ 246,279</b>
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 408,168	\$ 408,168
			Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570
			<b>CAFETERIA Total</b>		<b>\$ 570</b>		<b>\$ 408,168</b>	<b>\$ 408,738</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WILSON SH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 182,848			\$ 182,848
	<b>CAMPUS AIDES Total</b>			<b>\$ 182,848</b>			<b>\$ 182,848</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 9,889		\$ 9,889
			CLERICAL SUPPORT		\$ 66,380		\$ 66,380
			INSTRUCTIONAL AIDES		\$ 45,465		\$ 45,465
			INSTRUCTIONAL MATERIALS		\$ 10,734		\$ 10,734
			NURSES		\$ 92,718		\$ 92,718
			PARENT INVOLVEMENT		\$ 2,474		\$ 2,474
			PSYCHIATRIC SOCIAL WORKERS		\$ 96,815		\$ 96,815
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 5,856		\$ 5,856
			TEACHERS		\$ 447,492		\$ 447,492
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 13,670		\$ 13,670
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 791,493</b>		<b>\$ 791,493</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 177,619			\$ 177,619
			ATHLETICS	\$ 3,406			\$ 3,406
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 36,519			\$ 36,519
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,783			\$ 1,783
			CLERICAL SUPPORT	\$ 296,594			\$ 296,594
			COUNSELING TIME (REGISTRATION)	\$ 7,193			\$ 7,193
			CUSTODIAL SUPPLIES	\$ 14,948			\$ 14,948
			CUSTODIANS	\$ 572,448			\$ 572,448
			FINANCIAL MANAGERS	\$ 101,200			\$ 101,200
			GENERAL SUPPLIES	\$ 20,351			\$ 20,351
			INSTRUCTIONAL MATERIALS	\$ 18,119			\$ 18,119
			PARENT INVOLVEMENT	\$ 22,266			\$ 22,266
			PSYCHOLOGISTS	\$ 12,071			\$ 12,071
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 113,364			\$ 113,364
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 3,660			\$ 3,660
			TEACHERS	\$ 3,570,971			\$ 3,570,971
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 5,936			\$ 5,936
			TEMPORARY PERSONNEL ACCOUNT	\$ -			\$ -
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 4,978,448</b>			<b>\$ 4,978,448</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>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$ 563,440			\$ 563,440
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$ 563,440</b>			<b>\$ 563,440</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 90,693		\$ 90,693
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 61,742		\$ 61,742
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 30,404		\$ 30,404
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,259		\$ 23,259
		Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$ 21,691		\$ 21,691
		SpEd:MentalHlth-State-Sch	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$ 75,007		\$ 75,007
		SpEd-Assistants	SPED-ASSISTANTS		\$ 830,991		\$ 830,991
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 484,390		\$ 484,390
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 567,128		\$ 567,128
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 15,555		\$ 15,555
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 1,120,116		\$ 1,120,116
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 38,128		\$ 38,128
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 3,359,104</b>		<b>\$ 3,359,104</b>
	<b>TARGETED STUDENT POPULATION</b>	Int'l Baccalaureate-School Pro	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 387,680			\$ 387,680
			TEACHERS	\$ 119,085			\$ 119,085
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 60,954			\$ 60,954

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WILSON SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,761			\$ 1,761
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,200			\$ 7,200
			CLERICAL SUPPORT	\$ 65,236			\$ 65,236
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 72,613			\$ 72,613
			CUSTODIAL SUPPLIES	\$ 6,000			\$ 6,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL AIDES	\$ 63,690			\$ 63,690
			INSTRUCTIONAL MATERIALS	\$ 50,633			\$ 50,633
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
			TRANSPORTATION	\$ 8,000			\$ 8,000
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 150,011			\$ 150,011
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,377			\$ 5,377
			CLASSIFIED OVERTIME X & Z TIME	\$ 4,140			\$ 4,140
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380
			COUNSELING TIME (REGISTRATION)	\$ 11,603			\$ 11,603
			COUNSELORS	\$ 142,889			\$ 142,889
			CUSTODIANS	\$ 35,773			\$ 35,773
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (2,425)			\$ (2,425)
			INSTRUCTIONAL MATERIALS	\$ -			\$ -
			TEACHERS	\$ 148,321			\$ 148,321
			TEACHERS - LIBRARY MEDIA	\$ 115,897			\$ 115,897
		TSP - Transition Services	TEACHERS		\$ 58,171		\$ 58,171
		TSP-Nurse/HS Counselors	COUNSELORS	\$ 327,060			\$ 327,060
			NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 11,997			\$ 11,997
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 2,044,221</b>	<b>\$ 58,171</b>		<b>\$ 2,102,392</b>
<b>WILSON SH Total</b>				<b>\$ 7,974,594</b>	<b>\$ 4,253,313</b>	<b>\$ 408,168</b>	<b>\$ 12,636,075</b>
<b>WILTON PL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 144,971			\$ 144,971
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 144,971</b>			<b>\$ 144,971</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$ 15,517		\$ 15,517
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$ 15,517</b>		<b>\$ 15,517</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 300,681	\$ 300,681
	<b>CAFETERIA Total</b>					<b>\$ 300,681</b>	<b>\$ 300,681</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$ 35,070</b>			<b>\$ 35,070</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 8,414		\$ 8,414
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 15,300		\$ 15,300
			INSTRUCTIONAL MATERIALS		\$ 8,863		\$ 8,863
			MILEAGE & TUITION REIMBURSEMENT		\$ 500		\$ 500
			NURSES		\$ 46,357		\$ 46,357
			PARENT INVOLVEMENT		\$ 41,232		\$ 41,232
			TEACHER ASSISTANTS		\$ 55,239		\$ 55,239
			TRANSPORTATION		\$ 3,700		\$ 3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,220		\$ 5,220
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 302,238</b>		<b>\$ 302,238</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WILTON PL EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,968			\$ 167,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 210,642			\$ 210,642
			CUSTODIAL SUPPLIES	\$ 5,076			\$ 5,076
			CUSTODIANS	\$ 185,253			\$ 185,253
			GENERAL SUPPLIES	\$ 10,506			\$ 10,506
			INSTRUCTIONAL MATERIALS	\$ 15,258			\$ 15,258
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 31,063			\$ 31,063
			TEACHERS	\$ 1,183,015			\$ 1,183,015
			TEMPORARY PERSONNEL ACCOUNT	\$ 16,785			\$ 16,785
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,831,599</b>			<b>\$ 1,831,599</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 12,414		\$ 12,414
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 70,064		\$ 70,064
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 217,064		\$ 217,064
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 52,451		\$ 52,451
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 49,117		\$ 49,117
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,654		\$ 4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 215,925		\$ 215,925
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 130,081		\$ 130,081
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 917,187</b>		<b>\$ 917,187</b>
	<b>TARGETED STUDENT POPULATION</b>	EL Transition-Apolo-Sch	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 117,200			\$ 117,200
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,674			\$ 4,674
			DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 2,054			\$ 2,054
			PSYCHOLOGISTS	\$ 24,142			\$ 24,142
			TEMPORARY PERSONNEL ACCOUNT	\$ 6,414			\$ 6,414
		TSP - ETK/PCC Expansion	INSTRUCTIONAL AIDES		\$ 56,081		\$ 56,081
			TEACHERS		\$ 117,200		\$ 117,200
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 79,916			\$ 79,916
			ALLOCATION ADJUSTMENT	\$ (103)			\$ (103)
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,888			\$ 3,888
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 7,433			\$ 7,433
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,830			\$ 1,830
			TELEPHONE	\$ 400			\$ 400
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 104,902		\$ 104,902
			TEACHERS		\$ 238,170		\$ 238,170
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 5,796			\$ 5,796
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 285,829</b>	<b>\$ 516,353</b>		<b>\$ 802,182</b>
<b>WILTON PL EL Total</b>				<b>\$ 2,360,627</b>	<b>\$ 1,751,295</b>	<b>\$ 300,681</b>	<b>\$ 4,412,603</b>
<b>Wilton PI El DLC Ko</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 971,851			\$ 971,851
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 971,851</b>			<b>\$ 971,851</b>
<b>Wilton PI El DLC Ko Total</b>				<b>\$ 971,851</b>			<b>\$ 971,851</b>
<b>Wilton PI El DLC Sp</b>	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,056,944			\$ 1,056,944
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,056,944</b>			<b>\$ 1,056,944</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>Wilton PI El DLC Sp Total</b>				<b>\$ 1,056,944</b>			<b>\$ 1,056,944</b>
<b>Wilton Place EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 1,108,440	\$ 1,108,440
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$ 62,368	\$ 62,368
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$ 4,800	\$ 4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 1,175,608</b>	<b>\$ 1,175,608</b>
	<b>SPECIAL EDUCATION</b>	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 420		\$ 420
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$ 104,052		\$ 104,052
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 9,712		\$ 9,712
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 170,265</b>		<b>\$ 170,265</b>
<b>Wilton Place EEC Total</b>					<b>\$ 170,265</b>	<b>\$ 1,175,608</b>	<b>\$ 1,345,873</b>
<b>WINDSOR M/S AERO MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360
	<b>ARTS PROGRAM Total</b>			<b>\$ 46,360</b>			<b>\$ 46,360</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 131,683	\$ 131,683
	<b>CAFETERIA Total</b>					<b>\$ 131,683</b>	<b>\$ 131,683</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 1,092		\$ 1,092
			COACHES INSTRUCTIONAL		\$ 69,539		\$ 69,539
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 36,304		\$ 36,304
			DIFFERENTIALS/LONGEVITIES		\$ 502		\$ 502
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100		\$ 5,100
			INSTRUCTIONAL AIDES		\$ 20,986		\$ 20,986
			INSTRUCTIONAL MATERIALS		\$ 3,580		\$ 3,580
			TEACHER ASSISTANTS		\$ 18,413		\$ 18,413
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,770		\$ 4,770
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 276,183</b>		<b>\$ 276,183</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,026			\$ 1,026
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,231			\$ 4,231
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 9,503			\$ 9,503
			INSTRUCTIONAL AIDES	\$ 1,051			\$ 1,051
			INSTRUCTIONAL MATERIALS	\$ 8,946			\$ 8,946
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 83,056			\$ 83,056
			TEACHERS	\$ 2,512,830			\$ 2,512,830
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,298			\$ 12,298
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,095,667</b>			<b>\$ 3,095,667</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 128,768			\$ 128,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 9,483			\$ 9,483
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 138,251</b>			<b>\$ 138,251</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 1,145		\$ 1,145
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 4,739		\$ 4,739
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 69,926		\$ 69,926
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,467		\$ 1,467
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 31,299		\$ 31,299
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 210,989</b>		<b>\$ 210,989</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
WINDSOR M/S AERO MAG	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,000			\$ 5,000	
			COACHES INSTRUCTIONAL	\$ 43,890			\$ 43,890	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 36,304			\$ 36,304	
			DIFFERENTIALS/LONGEVITIES	\$ 728			\$ 728	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100	
			INSTRUCTIONAL MATERIALS	\$ 24,687			\$ 24,687	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 2,856			\$ 2,856	
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
				LIBRARY AIDES	\$ 13,522			\$ 13,522
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 4,237			\$ 4,237
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 184,710</b>		
<b>WINDSOR M/S AERO MAG Total</b>				<b>\$ 3,481,786</b>	<b>\$ 487,172</b>	<b>\$ 131,683</b>	<b>\$ 4,100,641</b>	
WINNETKA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855	
				\$ 166,855			\$ 166,855	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 46,360			\$ 46,360	
				\$ 46,360			\$ 46,360	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 177,518	\$ 177,518	
						\$ 177,518	\$ 177,518	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
				\$ 16,798			\$ 16,798	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$ 68,332	\$ 68,332	
			COACHES INSTRUCTIONAL			\$ 68,332	\$ 68,332	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 12,102	\$ 12,102	
			DIFFERENTIALS/LONGEVITIES			\$ 1,669	\$ 1,669	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (570)	\$ (570)	
			INSTRUCTIONAL MATERIALS			\$ 6,356	\$ 6,356	
NURSES					\$ 11,588	\$ 11,588		
PSYCHOLOGISTS					\$ 12,071	\$ 12,071		
TEACHER ASSISTANTS					\$ 61,376	\$ 61,376		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$ 4,240	\$ 4,240
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 245,496</b>	<b>\$ 245,496</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 160,248			\$ 160,248	
		CLASSIFIED SUBSTITUTES/RELIEF		\$ 932			\$ 932	
		CLERICAL SUPPORT		\$ 143,852			\$ 143,852	
		CUSTODIAL SUPPLIES		\$ 4,067			\$ 4,067	
		CUSTODIANS		\$ 138,445			\$ 138,445	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 5,100			\$ 5,100	
		GENERAL SUPPLIES		\$ 8,585			\$ 8,585	
		INSTRUCTIONAL AIDES		\$ 20,986			\$ 20,986	
		INSTRUCTIONAL MATERIALS		\$ 8,158			\$ 8,158	
		PSYCHOLOGISTS		\$ 6,033			\$ 6,033	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 28,703			\$ 28,703	
		TEACHER ASSISTANTS		\$ 14,614			\$ 14,614	
		TEACHERS		\$ 2,171,493			\$ 2,171,493	
		TEMPORARY PERSONNEL ACCOUNT		\$ 11,110			\$ 11,110	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,722,326</b>		<b>\$ 2,722,326</b>		
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 3,308	\$ 3,308		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 22,049	\$ 22,049		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486	\$ 69,486		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total			
WINNETKA EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 388,937		\$ 388,937			
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,845		\$ 4,845			
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 280,344		\$ 280,344			
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 56,871		\$ 56,871			
	<b>SPECIAL EDUCATION Total</b>					<b>\$ 944,925</b>		<b>\$ 944,925</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602		
		Targeted Student Population	ADVISORS/COORDINATORS		\$ 119,085			\$ 119,085		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,532			\$ 4,532		
			DIFFERENTIALS/LONGEVITIES		\$ 1,516			\$ 1,516		
			INSTRUCTIONAL MATERIALS		\$ 6,217			\$ 6,217		
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME		\$ 2,070		\$ 2,070		
				LIBRARY AIDES		\$ 13,522		\$ 13,522		
			TSP-Nurse/HS Counselors	NURSES		\$ 23,179		\$ 23,179		
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$ 4,688		\$ 4,688		
			TSP-Local District Discretion	INSTRUCTIONAL MATERIALS		\$ 133		\$ 133		
				TEACHERS		\$ 13,232		\$ 13,232		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$ 193,776</b>			<b>\$ 193,776</b>			
<b>WINNETKA EL Total</b>				<b>\$ 3,146,115</b>	<b>\$ 1,190,421</b>	<b>\$ 177,518</b>	<b>\$ 4,514,054</b>			
WISDOM EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 299,216	\$ 299,216			
		<b>CAFETERIA Total</b>				<b>\$ 299,216</b>	<b>\$ 299,216</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$ 16,798			\$ 16,798		
		<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 4,022		\$ 4,022		
			COACHES INSTRUCTIONAL			\$ 231,794		\$ 231,794		
			DIFFERENTIALS/LONGEVITIES			\$ 3,642		\$ 3,642		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 35,700		\$ 35,700		
			INSTRUCTIONAL MATERIALS			\$ 6,389		\$ 6,389		
			NURSES			\$ 75,334		\$ 75,334		
			PSYCHIATRIC SOCIAL WORKERS			\$ 12,103		\$ 12,103		
			TEACHER ASSISTANTS			\$ 128,891		\$ 128,891		
			PARENT INVOLVEMENT			\$ 8,750		\$ 8,750		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$ 506,625</b>		<b>\$ 506,625</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$ 165,335			\$ 165,335
	CLASSIFIED SUBSTITUTES/RELIEF				\$ -		\$ -			
	CLERICAL SUPPORT				\$ 216,743		\$ 216,743			
CUSTODIAL SUPPLIES		\$ 6,228				\$ 6,228				
CUSTODIANS		\$ 221,823				\$ 221,823				
GENERAL SUPPLIES		\$ 7,500				\$ 7,500				
INSTRUCTIONAL MATERIALS		\$ 7,629				\$ 7,629				
PSYCHIATRIC SOCIAL WORKERS		\$ 36,304				\$ 36,304				
PSYCHOLOGISTS		\$ 6,033				\$ 6,033				
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 78,551				\$ 78,551				
TEACHERS		\$ 4,064,062				\$ 4,064,062				
TEMPORARY PERSONNEL ACCOUNT		\$ 21,539				\$ 21,539				
<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$ 4,831,747</b>			<b>\$ 4,831,747</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Local District Discret	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$ 25,707		\$ 25,707			
		INSTRUCTIONAL MATERIALS			\$ 3,465		\$ 3,465			
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$ 29,172</b>		<b>\$ 29,172</b>			
SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION			\$ 4,791		\$ 4,791			
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 2,379		\$ 2,379			
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 21,475		\$ 21,475			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WISDOM EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 168,243		\$ 168,243
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,085		\$ 119,085
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 307,267		\$ 307,267
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 36,865		\$ 36,865
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 845,451</b>		<b>\$ 845,451</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 115,897			\$ 115,897
			COACHES INSTRUCTIONAL	\$ 115,897			\$ 115,897
			DIFFERENTIALS/LONGEVITIES	\$ 3,337			\$ 3,337
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 5,100			\$ 5,100
			INSTRUCTIONAL MATERIALS	\$ 20,734			\$ 20,734
			TEACHER ASSISTANTS	\$ 17,535			\$ 17,535
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 139,066			\$ 139,066
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 10,200			\$ 10,200
			INSTRUCTIONAL MATERIALS	\$ 9,032			\$ 9,032
			NURSES	\$ 5,793			\$ 5,793
			TEACHER ASSISTANTS	\$ 35,070			\$ 35,070
		TSP-Nurse/HS Counselors	NURSES	\$ 34,768			\$ 34,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 9,485			\$ 9,485
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 530,621</b>			<b>\$ 530,621</b>
<b>WISDOM EL Total</b>				<b>\$ 5,379,166</b>	<b>\$ 1,381,248</b>	<b>\$ 299,216</b>	<b>\$ 7,059,630</b>
<b>Wisdom EI CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$ 126,062	\$ 126,062
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$ 126,062</b>	<b>\$ 126,062</b>
	<b>SPECIAL EDUCATION</b>	Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 2,397		\$ 2,397
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 2,397</b>		<b>\$ 2,397</b>
<b>Wisdom EI CSPP Total</b>					<b>\$ 2,397</b>	<b>\$ 126,062</b>	<b>\$ 128,459</b>
<b>WONDERLAND EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$ -			\$ -
	<b>DONATIONS Total</b>			<b>\$ -</b>			<b>\$ -</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 665			\$ 665
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			COACHES INSTRUCTIONAL	\$ -			\$ -
			CUSTODIAL SUPPLIES	\$ 4,105			\$ 4,105
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 4,382			\$ 4,382
			INSTRUCTIONAL MATERIALS	\$ 7,036			\$ 7,036
			LIBRARY AIDES	\$ -			\$ -
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 54,854			\$ 54,854
			TEACHERS	\$ 1,707,779			\$ 1,707,779
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,638			\$ 11,638
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,249,365</b>			<b>\$ 2,249,365</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
WONDERLAND EL	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 9,187		\$ 9,187		
		Inclusion Facilitator Program	SPED-INCLUSION PROGRAM		\$ 40,384		\$ 40,384		
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 58,560		\$ 58,560		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 162,726		\$ 162,726		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 86,354		\$ 86,354		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,722		\$ 1,722		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 55,687		\$ 55,687		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 460,952</b>		<b>\$ 460,952</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$ 5,602			\$ 5,602
			Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME		\$ 1,000			\$ 1,000
				CUSTODIAL SUPPLIES		\$ 1,500			\$ 1,500
				INSTRUCTIONAL MATERIALS		\$ 6,850			\$ 6,850
	MILEAGE & TUITION REIMBURSEMENT			\$ 50			\$ 50		
	TEACHER ASSISTANTS			\$ 500			\$ 500		
TSP - Investments	ALLOCATION ADJUSTMENT			\$ (135)			\$ (135)		
	CLASSIFIED OVERTIME X & Z TIME			\$ 2,070			\$ 2,070		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ (11,673)			\$ (11,673)		
	LIBRARY AIDES			\$ 25,298			\$ 25,298		
TSP-Nurse/HS Counselors	NURSES			\$ 23,179			\$ 23,179		
TSP-Parental Engagement	PARENT INVOLVEMENT			\$ 440			\$ 440		
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$ 54,681</b>		<b>\$ 54,681</b>		
<b>WONDERLAND EL Total</b>				<b>\$ 2,355,611</b>	<b>\$ 460,952</b>	<b>\$ 95,490</b>	<b>\$ 2,912,053</b>		
WONDERLAND G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -		
			GENERAL SUPPLIES	\$ 1,970			\$ 1,970		
			INSTRUCTIONAL MATERIALS	\$ 4,428			\$ 4,428		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 21,941			\$ 21,941		
			TEACHERS	\$ 671,167			\$ 671,167		
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$ 699,506</b>		<b>\$ 699,506</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$ 67,399			\$ 67,399
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$ 3,111			\$ 3,111
		<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$ 70,510</b>		<b>\$ 70,510</b>	
		SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$ 56,081		\$ 56,081	
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 56,081</b>		<b>\$ 56,081</b>	
		<b>WONDERLAND G/HA MAG Total</b>				<b>\$ 770,016</b>	<b>\$ 56,081</b>		<b>\$ 826,097</b>
		WOODCREST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 171,942			\$ 171,942
				\$ 171,942			\$ 171,942		
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup		ARTS PROGRAM	\$ 46,360			\$ 46,360		
<b>ARTS PROGRAM Total</b>					<b>\$ 46,360</b>		<b>\$ 46,360</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$ 287,187	\$ 287,187		
<b>CAFETERIA Total</b>						<b>\$ 287,187</b>	<b>\$ 287,187</b>		
CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$ 16,798			\$ 16,798		
<b>CAMPUS AIDES Total</b>					<b>\$ 16,798</b>		<b>\$ 16,798</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CATEGORICAL PROGRAM ADVISORS			\$ 68,332		\$ 68,332	
			COACHES INSTRUCTIONAL			\$ 115,897		\$ 115,897	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$ 48,407		\$ 48,407	
			DIFFERENTIALS/LONGEVITIES			\$ 2,578		\$ 2,578	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$ 4,815		\$ 4,815	
		INSTRUCTIONAL AIDES			\$ 51,905		\$ 51,905		
		INSTRUCTIONAL MATERIALS			\$ 9,899		\$ 9,899		
		NURSES			\$ 23,179		\$ 23,179		
	PSYCHIATRIC SOCIAL WORKERS			\$ 12,100		\$ 12,100			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WOODCREST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			TEACHER ASSISTANTS		\$ 55,254		\$ 55,254
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 7,320		\$ 7,320
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 423,828</b>		<b>\$ 423,828</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,408			\$ 1,408
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743
			CUSTODIAL SUPPLIES	\$ 5,829			\$ 5,829
			CUSTODIANS	\$ 175,018			\$ 175,018
			GENERAL SUPPLIES	\$ 13,498			\$ 13,498
			INSTRUCTIONAL MATERIALS	\$ 12,704			\$ 12,704
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 109,707			\$ 109,707
			TEACHERS	\$ 3,246,219			\$ 3,246,219
			TEMPORARY PERSONNEL ACCOUNT	\$ 17,468			\$ 17,468
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,994,088</b>			<b>\$ 3,994,088</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$ 9,093			\$ 9,093
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$ 9,093</b>			<b>\$ 9,093</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 42,564		\$ 42,564
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 38,770		\$ 38,770
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 348,406		\$ 348,406
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 56,081		\$ 56,081
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$ 56,081		\$ 56,081
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 98,993		\$ 98,993
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,439		\$ 6,439
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 415,896		\$ 415,896
		Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 6,986		\$ 6,986
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,139,702</b>		<b>\$ 1,139,702</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 134,323			\$ 134,323
			ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332
			DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 17,818			\$ 17,818
			PSYCHIATRIC SOCIAL WORKERS	\$ 36,304			\$ 36,304
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 8,765			\$ 8,765
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 370,757</b>			<b>\$ 370,757</b>
<b>WOODCREST EL Total</b>				<b>\$ 4,609,038</b>	<b>\$ 1,563,530</b>	<b>\$ 287,187</b>	<b>\$ 6,459,755</b>
WOODEN HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			<b>\$ 23,197</b>			<b>\$ 23,197</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 32,881		\$ 32,881
			INSTRUCTIONAL MATERIALS		\$ 348		\$ 348
			TRANSPORTATION		\$ 1,480		\$ 1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 610		\$ 610
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 35,319</b>		<b>\$ 35,319</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WOODEN HS</b>	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 18,902			\$ 18,902
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 18,902</b>			<b>\$ 18,902</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 3,695			\$ 3,695
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 750,669			\$ 750,669
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 69,184			\$ 69,184
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 1,040			\$ 1,040
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 620			\$ 620
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 825,255</b>			<b>\$ 825,255</b>
	<b>SPECIAL EDUCATION</b>	Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 56,081		\$ 56,081
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 829		\$ 829
		SpEd-Special Day Program	SPED-OPTIONS		\$ 122,457		\$ 122,457
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 185,541</b>		<b>\$ 185,541</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,500			\$ 3,500
			CLASSIFIED OVERTIME X & Z TIME	\$ 7,000			\$ 7,000
			INSTRUCTIONAL MATERIALS	\$ 21,200			\$ 21,200
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,506			\$ 3,506
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,035			\$ 1,035
			COUNSELING TIME (REGISTRATION)	\$ 2,387			\$ 2,387
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 920			\$ 920
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 817			\$ 817
			INSTRUCTIONAL MATERIALS	\$ 8			\$ 8
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 63,552</b>	<b>\$ 5,817</b>		<b>\$ 69,369</b>
<b>WOODEN HS Total</b>				<b>\$ 930,906</b>	<b>\$ 226,677</b>		<b>\$ 1,157,583</b>
Woodlake Charter	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 141,325	\$ 141,325
	<b>CAFETERIA Total</b>					<b>\$ 141,325</b>	<b>\$ 141,325</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 39,559			\$ 39,559
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 213,278			\$ 213,278
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 252,837</b>			<b>\$ 252,837</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 157,614			\$ 157,614
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 946			\$ 946
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,109			\$ 4,109
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 8,602			\$ 8,602
			INSTRUCTIONAL MATERIALS	\$ 8,096			\$ 8,096
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 69,481			\$ 69,481
			TEACHERS	\$ 1,990,602			\$ 1,990,602
			TEMPORARY PERSONNEL ACCOUNT	\$ 11,132			\$ 11,132
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,574,245</b>			<b>\$ 2,574,245</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 7,130		\$ 7,130

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total		
Woodlake Charter	SPECIAL EDUCATION	Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 134,608		\$ 134,608		
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486		
		SpEd-Assistants	SPED-ASSISTANTS		\$ 317,206		\$ 317,206		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 164,613		\$ 164,613		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 189,564		\$ 189,564		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 3,698		\$ 3,698		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 273,798		\$ 273,798		
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,843		\$ 121,843		
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,281,946</b>		<b>\$ 1,281,946</b>	
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602	
			TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070	
				LIBRARY AIDES	\$ 13,522			\$ 13,522	
			TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 1,896			\$ 1,896			
	TSP-Local District Discretion	INSTRUCTIONAL MATERIALS	\$ 33			\$ 33			
		TEACHERS	\$ 3,267			\$ 3,267			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 49,569</b>		<b>\$ 49,569</b>			
<b>Woodlake Charter Total</b>				<b>\$ 2,957,669</b>	<b>\$ 1,281,946</b>	<b>\$ 141,325</b>	<b>\$ 4,380,940</b>		
WOODLAND HILLS ACAD	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 309,877	\$ 309,877		
		Cafe Operations Subsidy	CAFETERIA	\$ 960			\$ 960		
	<b>CAFETERIA Total</b>			<b>\$ 960</b>		<b>\$ 309,877</b>	<b>\$ 310,837</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548		
	<b>CAMPUS AIDES Total</b>			<b>\$ 80,548</b>			<b>\$ 80,548</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools		CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 48,700		\$ 48,700	
				CLASSIFIED OVERTIME X & Z TIME		\$ 6,000		\$ 6,000	
				CLERICAL SUPPORT		\$ 70,322		\$ 70,322	
				COUNSELING ASSISTANT		\$ 17,958		\$ 17,958	
				DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516	
				INSTRUCTIONAL MATERIALS		\$ 37,102		\$ 37,102	
				LIBRARY AIDES		\$ 50,592		\$ 50,592	
				PARENT INVOLVEMENT		\$ 5,772		\$ 5,772	
				TEACHER ASSISTANTS		\$ 18,418		\$ 18,418	
				TEACHERS		\$ 2,806		\$ 2,806	
				TRANSPORTATION		\$ 4,440		\$ 4,440	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$ 6,670		\$ 6,670	
				CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$ 57,950		\$ 57,950	
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 758		\$ 758	
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -		\$ -	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$ 444,901</b>		<b>\$ 444,901</b>
			<b>FILMING</b>	SDEP-Proceeds Film/Photo Renta	FILMING	\$ -			\$ -
<b>FILMING Total</b>			<b>\$ -</b>			<b>\$ -</b>			
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 176,061			\$ 176,061		
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,402			\$ 1,402		
			CLERICAL SUPPORT	\$ 216,743			\$ 216,743		
			COUNSELING TIME (REGISTRATION)	\$ 4,012			\$ 4,012		
			COUNSELORS	\$ 119,085			\$ 119,085		
			CUSTODIAL SUPPLIES	\$ 7,382			\$ 7,382		
			CUSTODIANS	\$ 256,940			\$ 256,940		
			FINANCIAL MANAGERS	\$ 39,436			\$ 39,436		
			GENERAL SUPPLIES	\$ 12,869			\$ 12,869		
			INSTRUCTIONAL MATERIALS	\$ 19,414			\$ 19,414		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total	
WOODLAND HILLS ACAD	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$ 9,656			\$ 9,656	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 91,422			\$ 91,422	
			TEACHERS	\$ 2,914,596			\$ 2,914,596	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 2,271			\$ 2,271	
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,112			\$ 12,112	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,883,401</b>			<b>\$ 3,883,401</b>
		REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 22,635			\$ 22,635
		<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 22,635</b>			<b>\$ 22,635</b>
		SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 88,210		\$ 88,210
			Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 46,040		\$ 46,040
			Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 5,452		\$ 5,452
			SpEd-Assistants	SPED-ASSISTANTS		\$ 533,307		\$ 533,307
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 474,356		\$ 474,356
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 6,567		\$ 6,567
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 467,158		\$ 467,158
			Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 14,950		\$ 14,950
			Visual Services Program	SPED-VISUALLY IMPAIRED		\$ 13,726		\$ 13,726
		<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,763,878</b>		<b>\$ 1,763,878</b>
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,080			\$ 140,080
				INSTRUCTIONAL MATERIALS	\$ 33,170			\$ 33,170
			TSP - Investments	ADVISORS/COORDINATORS	\$ -			\$ -
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,003			\$ 4,003
				CLASSIFIED OVERTIME X & Z TIME	\$ 3,105			\$ 3,105
			CLERICAL SUPPORT	\$ 66,380			\$ 66,380	
			COUNSELING ASSISTANT	\$ 17,958			\$ 17,958	
			COUNSELING TIME (REGISTRATION)	\$ 5,213			\$ 5,213	
			INSTRUCTIONAL MATERIALS	\$ 30,502			\$ 30,502	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 1,463			\$ 1,463	
			TEACHERS	\$ 148,321			\$ 148,321	
	TSP-Nurse/HS Counselors		NURSES	\$ 23,179			\$ 23,179	
	TSP-Parental Engagement		PARENT INVOLVEMENT	\$ 5,671			\$ 5,671	
	TSP-Local District Discretion		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 5,013			\$ 5,013	
		DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516		
		INSTRUCTIONAL MATERIALS	\$ 117			\$ 117		
		TEACHERS	\$ 5,014			\$ 5,014		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 517,555</b>			<b>\$ 517,555</b>	
<b>WOODLAND HILLS ACAD Total</b>				<b>\$ 4,505,099</b>	<b>\$ 2,208,779</b>	<b>\$ 309,877</b>	<b>\$ 7,023,755</b>	
WOODLAND HILLS CES	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 34,767			\$ 34,767	
	<b>ARTS PROGRAM Total</b>			<b>\$ 34,767</b>			<b>\$ 34,767</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 95,490	\$ 95,490	
	<b>CAFETERIA Total</b>					<b>\$ 95,490</b>	<b>\$ 95,490</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798	
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 17,834			\$ 17,834	
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$ 263,479			\$ 263,479	
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$ 281,313</b>			<b>\$ 281,313</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348	
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434		
		CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,340			\$ 1,340		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WOODLAND HILLS CES	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$ 135,220			\$ 135,220
			CUSTODIAL SUPPLIES	\$ 4,820			\$ 4,820
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 11,730			\$ 11,730
			INSTRUCTIONAL MATERIALS	\$ 25,040			\$ 25,040
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 81,079			\$ 81,079
			TEACHERS	\$ 3,011,535			\$ 3,011,535
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,180			\$ 15,180
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,598,307</b>			<b>\$ 3,598,307</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 29,453			\$ 29,453
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$ 29,453</b>			<b>\$ 29,453</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$ 47,026			\$ 47,026
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$ 47,026</b>			<b>\$ 47,026</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 2,258		\$ 2,258
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 7,348		\$ 7,348
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 220,694		\$ 220,694
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 116,350		\$ 116,350
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 2,040		\$ 2,040
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 25,591		\$ 25,591
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 420,613</b>		<b>\$ 420,613</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 69,534			\$ 69,534
			ALLOCATION ADJUSTMENT	\$ (135)			\$ (135)
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (11,673)			\$ (11,673)
			LIBRARY AIDES	\$ 25,298			\$ 25,298
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 777			\$ 777
		TSP-Local District Discretion	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 871			\$ 871
			INSTRUCTIONAL MATERIALS	\$ 9			\$ 9
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 115,532</b>			<b>\$ 115,532</b>
<b>WOODLAND HILLS CES Total</b>				<b>\$ 4,156,544</b>	<b>\$ 420,613</b>	<b>\$ 95,490</b>	<b>\$ 4,672,647</b>
Woodlawn Av EI DL Sp	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$ 1,259,011			\$ 1,259,011
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$ 1,259,011</b>			<b>\$ 1,259,011</b>
<b>Woodlawn Av EI DL Sp Total</b>				<b>\$ 1,259,011</b>			<b>\$ 1,259,011</b>
WOODLAWN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 307,948	\$ 307,948
	<b>CAFETERIA Total</b>					<b>\$ 307,948</b>	<b>\$ 307,948</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$ 33,348			\$ 33,348
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$ 33,348</b>			<b>\$ 33,348</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 17,316		\$ 17,316
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 24,204		\$ 24,204
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>WOODLAWN EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$ 10,090		\$ 10,090
			NURSES		\$ 23,179		\$ 23,179
			PARENT INVOLVEMENT		\$ 18,588		\$ 18,588
			TEACHER ASSISTANTS		\$ 67,517		\$ 67,517
			TEACHERS		\$ 115,897		\$ 115,897
			TRANSPORTATION		\$ 4,887		\$ 4,887
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 6,070		\$ 6,070
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 351,453</b>		<b>\$ 351,453</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 167,090			\$ 167,090
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,299			\$ 1,299
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,930			\$ 4,930
			CUSTODIANS	\$ 133,545			\$ 133,545
			GENERAL SUPPLIES	\$ 12,053			\$ 12,053
			INSTRUCTIONAL MATERIALS	\$ 11,344			\$ 11,344
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 106,050			\$ 106,050
			TEACHERS	\$ 2,090,779			\$ 2,090,779
			TEMPORARY PERSONNEL ACCOUNT	\$ 15,598			\$ 15,598
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 2,699,084</b>			<b>\$ 2,699,084</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 26,315		\$ 26,315
		Deaf & Hard of Hearing Program	SPED-DEAF AND HARD OF HEARING		\$ 3,019		\$ 3,019
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 47,763		\$ 47,763
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 159,392		\$ 159,392
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 114,112		\$ 114,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,929		\$ 5,929
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 321,887		\$ 321,887
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 121,745		\$ 121,745
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 966,330</b>		<b>\$ 966,330</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 140,570			\$ 140,570
			INSTRUCTIONAL MATERIALS	\$ 23,016			\$ 23,016
			PARENT INVOLVEMENT	\$ 18,214			\$ 18,214
		TSP - Investments	ADVISORS/COORDINATORS	\$ 69,926			\$ 69,926
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			DIFFERENTIALS/LONGEVITIES	\$ 761			\$ 761
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,382)			\$ (10,382)
			INSTRUCTIONAL MATERIALS	\$ 9,457			\$ 9,457
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP - PAL	INSTRUCTIONAL AIDES		\$ 112,162		\$ 112,162
			TEACHERS		\$ 95,351		\$ 95,351
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,521			\$ 6,521
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 302,456</b>	<b>\$ 207,513</b>		<b>\$ 509,969</b>
<b>WOODLAWN EL Total</b>				<b>\$ 3,276,490</b>	<b>\$ 1,525,296</b>	<b>\$ 307,948</b>	<b>\$ 5,109,734</b>
<b>Work Based Lrng Sch</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins RE-Across All Path S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$ 30,000		\$ 30,000
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$ 30,000</b>		<b>\$ 30,000</b>
<b>Work Based Lrng Sch Total</b>					<b>\$ 30,000</b>		<b>\$ 30,000</b>
<b>WRIGHT ENG &amp; DES MAG</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 241,083	\$ 241,083
		Cafe Operations Subsidy	CAFETERIA	\$ 570			\$ 570



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WRIGHT ENG & DES MAG	<b>CAFETERIA Total</b>			\$ 570		\$ 241,083	\$ 241,653
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 80,548			\$ 80,548
	<b>CAMPUS AIDES Total</b>			\$ 80,548			\$ 80,548
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 115,897		\$ 115,897
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 4,207		\$ 4,207
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			INSTRUCTIONAL MATERIALS		\$ 4,349		\$ 4,349
			PSYCHOLOGISTS		\$ 24,142		\$ 24,142
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$ 1,463		\$ 1,463
			TEACHERS		\$ 111,873		\$ 111,873
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 4,630		\$ 4,630
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$ 68,332		\$ 68,332
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (10,485)		\$ (10,485)
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 326,682		\$ 326,682
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 161,434			\$ 161,434
			CAMPUS AIDES	\$ 13,425			\$ 13,425
			CLASSIFIED SUBSTITUTES/RELIEF	\$ -			\$ -
			CLERICAL SUPPORT	\$ 199,545			\$ 199,545
			COUNSELING TIME (REGISTRATION)	\$ 4,265			\$ 4,265
			COUNSELORS	\$ 100,183			\$ 100,183
			CUSTODIAL SUPPLIES	\$ 9,663			\$ 9,663
			CUSTODIANS	\$ 357,135			\$ 357,135
			FINANCIAL MANAGERS	\$ 41,095			\$ 41,095
			GENERAL SUPPLIES	\$ 11,475			\$ 11,475
			INSTRUCTIONAL MATERIALS	\$ 13,125			\$ 13,125
			PSYCHOLOGISTS	\$ 9,656			\$ 9,656
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 5,336			\$ 5,336
			TEACHERS	\$ 2,441,732			\$ 2,441,732
			TEACHERS - ACADEMIC DIFFERENTIALS	\$ 489			\$ 489
			TEMPORARY PERSONNEL ACCOUNT	\$ 1,800			\$ 1,800
	<b>GENERAL SCHOOL PROGRAM Total</b>			\$ 3,370,358			\$ 3,370,358
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$ 125,316			\$ 125,316
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$ 11,475			\$ 11,475
	<b>MAGNET SCHOOL RESOURCES Total</b>			\$ 136,791			\$ 136,791
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm-School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 333,037			\$ 333,037
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			\$ 333,037			\$ 333,037
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 85,582		\$ 85,582
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 23,953		\$ 23,953
		SpEd-Assistants	SPED-ASSISTANTS		\$ 210,100		\$ 210,100
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 112,162		\$ 112,162
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 319,977		\$ 319,977
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 5,292		\$ 5,292
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 192,942		\$ 192,942
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 91,796		\$ 91,796
	<b>SPECIAL EDUCATION Total</b>				\$ 1,041,804		\$ 1,041,804
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 26,850			\$ 26,850
		Targeted Student Population	CAMPUS AIDES	\$ 40,274			\$ 40,274
			INSTRUCTIONAL MATERIALS	\$ 9,515			\$ 9,515
			NURSES	\$ 46,361			\$ 46,361
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,912			\$ 3,912
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
WRIGHT ENG & DES MAG	TARGETED STUDENT POPULATION	TSP - Investments	COUNSELING TIME (REGISTRATION)	\$ 5,424			\$ 5,424
			COUNSELORS	\$ 115,897			\$ 115,897
			TEACHERS	\$ 148,321			\$ 148,321
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 3,638			\$ 3,638
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 425,441</b>			<b>\$ 425,441</b>
<b>WRIGHT ENG &amp; DES MAG Total</b>				<b>\$ 4,346,745</b>	<b>\$ 1,368,486</b>	<b>\$ 241,083</b>	<b>\$ 5,956,314</b>
YES ACADEMY	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 166,855			\$ 166,855
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 166,855</b>			<b>\$ 166,855</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 57,949			\$ 57,949
	<b>ARTS PROGRAM Total</b>			<b>\$ 57,949</b>			<b>\$ 57,949</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 213,711	\$ 213,711
	<b>CAFETERIA Total</b>					<b>\$ 213,711</b>	<b>\$ 213,711</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 42,499			\$ 42,499
	<b>CAMPUS AIDES Total</b>			<b>\$ 42,499</b>			<b>\$ 42,499</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 25,000		\$ 25,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 72,610		\$ 72,610
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 7,257		\$ 7,257
			NURSES		\$ 46,361		\$ 46,361
			PSYCHOLOGISTS		\$ 90,538		\$ 90,538
			TEACHER ASSISTANTS		\$ 36,826		\$ 36,826
			TEACHERS		\$ 1,398		\$ 1,398
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 5,100		\$ 5,100
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 295,290</b>		<b>\$ 295,290</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 163,190			\$ 163,190
			ADVISORS/COORDINATORS	\$ 17,388			\$ 17,388
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 1,039			\$ 1,039
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 4,348			\$ 4,348
			CUSTODIANS	\$ 144,896			\$ 144,896
			GENERAL SUPPLIES	\$ 1,000			\$ 1,000
			INSTRUCTIONAL MATERIALS	\$ 12,453			\$ 12,453
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 22,371			\$ 22,371
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 68,982			\$ 68,982
			TEACHERS	\$ 2,555,500			\$ 2,555,500
			TEMPORARY PERSONNEL ACCOUNT	\$ 12,914			\$ 12,914
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 3,160,477</b>			<b>\$ 3,160,477</b>
	SPECIAL EDUCATION	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 40,018		\$ 40,018
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 53,591		\$ 53,591
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 69,486		\$ 69,486
		SpEd-Assistants	SPED-ASSISTANTS		\$ 392,567		\$ 392,567
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 213,730		\$ 213,730
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 119,836		\$ 119,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 4,590		\$ 4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 540,208		\$ 540,208
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 112,385		\$ 112,385
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 1,546,411</b>		<b>\$ 1,546,411</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$ 14,169			\$ 14,169
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			ADVISORS/COORDINATORS	\$ 98,512			\$ 98,512

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>YES ACADEMY</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 1,516			\$ 1,516
			INSTRUCTIONAL MATERIALS	\$ 4,636			\$ 4,636
		TSP - Investments	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 70,286			\$ 70,286
			CLASSIFIED OVERTIME X & Z TIME	\$ 1,317			\$ 1,317
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ -			\$ -
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 6,413			\$ 6,413
		TSP-Standard English Learners	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 1,516			\$ 1,516
			COACHES INSTRUCTIONAL	\$ 125,681			\$ 125,681
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 431,033</b>			<b>\$ 431,033</b>
<b>YES ACADEMY Total</b>				<b>\$ 3,858,813</b>	<b>\$ 1,841,701</b>	<b>\$ 213,711</b>	<b>\$ 5,914,225</b>
<b>YORKDALE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$ 129,760			\$ 129,760
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$ 129,760</b>			<b>\$ 129,760</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$ 23,178			\$ 23,178
	<b>ARTS PROGRAM Total</b>			<b>\$ 23,178</b>			<b>\$ 23,178</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$ 103,206	\$ 103,206
	<b>CAFETERIA Total</b>					<b>\$ 103,206</b>	<b>\$ 103,206</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 16,798			\$ 16,798
	<b>CAMPUS AIDES Total</b>			<b>\$ 16,798</b>			<b>\$ 16,798</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$ 68,332		\$ 68,332
			DIFFERENTIALS/LONGEVITIES		\$ 758		\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ (5,385)		\$ (5,385)
			INSTRUCTIONAL MATERIALS		\$ 14,886		\$ 14,886
			PARENT INVOLVEMENT		\$ 8,484		\$ 8,484
			TEACHER ASSISTANTS		\$ 18,418		\$ 18,418
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 1,854		\$ 1,854
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 107,347</b>		<b>\$ 107,347</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 154,282			\$ 154,282
			CLASSIFIED SUBSTITUTES/RELIEF	\$ 438			\$ 438
			CLERICAL SUPPORT	\$ 150,363			\$ 150,363
			CUSTODIAL SUPPLIES	\$ 3,140			\$ 3,140
			CUSTODIANS	\$ 136,951			\$ 136,951
			GENERAL SUPPLIES	\$ 4,046			\$ 4,046
			INSTRUCTIONAL MATERIALS	\$ 7,308			\$ 7,308
			PSYCHOLOGISTS	\$ 6,033			\$ 6,033
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 33,069			\$ 33,069
			TEACHERS	\$ 1,175,831			\$ 1,175,831
			TEMPORARY PERSONNEL ACCOUNT	\$ 5,236			\$ 5,236
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$ 1,676,697</b>			<b>\$ 1,676,697</b>
	<b>SPECIAL EDUCATION</b>	Adapted Physical Education Pro	SPED-ADAPTED PHYSICAL EDUCATION		\$ 24,082		\$ 24,082
		Occupational & Physical Therap	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$ 18,316		\$ 18,316
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$ 46,332		\$ 46,332
		SpEd-Assistants	SPED-ASSISTANTS		\$ 104,902		\$ 104,902
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$ 118,047		\$ 118,047
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$ 68,558		\$ 68,558
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$ 1,722		\$ 1,722
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$ 106,149		\$ 106,149
		Speech & Language Program	SPED-SPEECH & LANGUAGE		\$ 33,624		\$ 33,624
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 521,732</b>		<b>\$ 521,732</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$ 5,602			\$ 5,602
		Targeted Student Population	ADVISORS/COORDINATORS	\$ 68,332			\$ 68,332

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
<b>YORKDALE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$ 758			\$ 758
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (10,485)			\$ (10,485)
			INSTRUCTIONAL MATERIALS	\$ 7,295			\$ 7,295
		TSP - Investments	CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			LIBRARY AIDES	\$ 13,522			\$ 13,522
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,050			\$ 2,050
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 112,323			\$ 112,323
<b>YORKDALE EL Total</b>				\$ 1,958,756	\$ 629,079	\$ 103,206	\$ 2,691,041
<b>YOUNG HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 23,197			\$ 23,197
	<b>COUNSELING SUPPORT Total</b>			\$ 23,197			\$ 23,197
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$ 15,892		\$ 15,892
			CLASSIFIED OVERTIME X & Z TIME		\$ 1,200		\$ 1,200
			INSTRUCTIONAL MATERIALS		\$ 7,232		\$ 7,232
			TRANSPORTATION		\$ 1,850		\$ 1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 460		\$ 460
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				\$ 26,634		\$ 26,634
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$ 2,217			\$ 2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 576,396			\$ 576,396
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$ 25,907			\$ 25,907
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$ 592			\$ 592
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 575			\$ 575
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 47			\$ 47
	<b>OPTIONS PROGRAM Total</b>			\$ 605,734			\$ 605,734
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 111,870		\$ 111,870
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 510		\$ 510
	<b>SPECIAL EDUCATION Total</b>				\$ 112,380		\$ 112,380
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$ 1,640			\$ 1,640
			INSTRUCTIONAL MATERIALS	\$ 15,650			\$ 15,650
			TELEPHONE	\$ 500			\$ 500
			TRANSPORTATION	\$ 1,110			\$ 1,110
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 4,681			\$ 4,681
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,210			\$ 2,210
			COUNSELING TIME (REGISTRATION)	\$ -			\$ -
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 606			\$ 606
	<b>TARGETED STUDENT POPULATION Total</b>			\$ 49,576			\$ 49,576
<b>YOUNG HS Total</b>				\$ 678,507	\$ 139,014		\$ 817,521
<b>YTH OPP UNLTD ALT HS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$ 100,867			\$ 100,867
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			\$ 100,867			\$ 100,867
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$ 34,100			\$ 34,100
	<b>CAMPUS AIDES Total</b>			\$ 34,100			\$ 34,100
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$ 77,901			\$ 77,901
	<b>COUNSELING SUPPORT Total</b>			\$ 77,901			\$ 77,901
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$ 48,409		\$ 48,409
			DIFFERENTIALS/LONGEVITIES		\$ 1,516		\$ 1,516
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$ 10,200		\$ 10,200
			INSTRUCTIONAL MATERIALS		\$ 4,199		\$ 4,199
			PARENT INVOLVEMENT		\$ 15,101		\$ 15,101
			TEACHER ASSISTANTS		\$ 42,966		\$ 42,966
			TRANSPORTATION		\$ 2,220		\$ 2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$ 2,190		\$ 2,190

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2017-2018

School Location	Major Group	Program	Major Sub Group	Unrestricted	Restricted	Other	Grand Total
YTH OPP UNLTD ALT HS	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$ 126,801</b>		<b>\$ 126,801</b>
	<b>OPTIONS PROGRAM</b>						
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$ 112,798			\$ 112,798
		Opp Schs & Classes-IMA	OPTIONS PROGRAM	\$ 11,824			\$ 11,824
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$ 2,705			\$ 2,705
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$ 2,412,153			\$ 2,412,153
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$ 2,293			\$ 2,293
	<b>OPTIONS PROGRAM Total</b>			<b>\$ 2,541,773</b>			<b>\$ 2,541,773</b>
	<b>SPECIAL EDUCATION</b>						
		Career & Transition Program	SPED-CAREER & TRANSITION PROGRAM		\$ 6,174		\$ 6,174
		SpEd-Assistants	SPED-OPTIONS		\$ 49,117		\$ 49,117
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$ 142,068		\$ 142,068
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$ 2,168		\$ 2,168
	<b>SPECIAL EDUCATION Total</b>				<b>\$ 199,527</b>		<b>\$ 199,527</b>
	<b>TARGETED STUDENT POPULATION</b>						
		Proportionality-Campus Aides	CAMPUS AIDES	\$ 11,368			\$ 11,368
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 16,970			\$ 16,970
			CLASSIFIED OVERTIME X & Z TIME	\$ 8,393			\$ 8,393
			CUSTODIAL OVERTIME & RELIEF	\$ 825			\$ 825
			CUSTODIAL SUPPLIES	\$ 1,000			\$ 1,000
			INSTRUCTIONAL AIDES	\$ 15,155			\$ 15,155
			INSTRUCTIONAL MATERIALS	\$ 34,832			\$ 34,832
			PARENT INVOLVEMENT	\$ 13,450			\$ 13,450
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 3,750			\$ 3,750
			TRANSPORTATION	\$ 4,125			\$ 4,125
		TSP - Investments	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 3,803			\$ 3,803
			CLASSIFIED OVERTIME X & Z TIME	\$ 2,070			\$ 2,070
			COUNSELING TIME (REGISTRATION)	\$ 2,681			\$ 2,681
		TSP - Transition Services	TEACHERS		\$ 5,817		\$ 5,817
		TSP-Nurse/HS Counselors	NURSES	\$ 23,179			\$ 23,179
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$ 2,993			\$ 2,993
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$ 144,594</b>	<b>\$ 5,817</b>		<b>\$ 150,411</b>
YTH OPP UNLTD ALT HS Total				<b>\$ 2,899,235</b>	<b>\$ 332,145</b>		<b>\$ 3,231,380</b>
<b>Grand Total</b>				<b>\$ 3,141,669,194</b>	<b>\$ 1,299,143,542</b>	<b>\$ 404,755,514</b>	<b>\$ 4,845,568,250</b>