



OFFICE OF THE CHIEF FINANCIAL OFFICER
BUDGET DIVISION
135 VAN NESS AVENUE
SAN FRANCISCO, CA 94102

BOARD OF EDUCATION
OFFICE OF THE SUPERINTENDENT
555 FRANKLIN STREET
SAN FRANCISCO, CA 94102

SAN FRANCISCO UNIFIED SCHOOL DISTRICT

RECOMMENDED BUDGET

FOR FISCAL YEAR

2010 – 2011



JUNE 08, 2010
(FIRST READING)

BOARD OF EDUCATION
JANE KIM, ESQ. ,PRESIDENT
HYDRA B. MENDOZA , VICE PRESIDENT
SANDRA LEE FEWER
KIM-SHREE MAUFAS
RACHEL NORTON
JILL WYNNS
NORMAN YEE

RECOMMENDED BY
CARLOS A. GARCIA
SUPERINTENDENT OF SCHOOLS
JUNE, 2010

Table of Contents

Overview of SFUSD and SF County Office of Education	1
Profile of the District and Mission Statement.....	1
District and Board of Education Goals	2
Accomplishments and Challenges	2
Average Daily Attendance (ADA).....	4
Financial, Budgeting and Accounting Information	5
Fund Accounting and District Funds	5
General Fund	6
Other Funds	6
County Office of Education	6
Summary of Unrestricted General Fund Budget	7
Fund Balance	7
Revenues	7
Expenditures	8
Centrally Budgeted Functions.....	9
Weighted Student Formula (Direct School-Based Resources).....	9
Summary of Budget Assumptions (Unrestricted General Fund).....	11
Restricted General Fund	13
Federally Funded Programs	13
State-Funded Programs.....	15
Locally Funded Programs.....	18
Prop A (June 2008) Parcel Tax	
Child Development Fund.....	24
Facilities and Maintenance Funds.....	26
Cafeteria Fund.....	29
Other District Funds.....	31
Debt Service Fund.....	31
KALW Enterprise Fund.....	31
Self-Insurance Fund.....	31
County School Service Fund	32
Special Education.....	32
County / Community Schools.....	34
Exhibits	35
Exhibit 1A ,1B & 1C Average Daily Attendance.....	37
Exhibit 2 Unrestricted General Fund Summary.....	40
Exhibit 3 Unrestricted General Fund Revenue Chart	41
Exhibit 4 Unrestricted General Fund Revenue Table	42
Exhibit 5 Unrestricted General Fund Expenditure Chart.....	43
Exhibit 6 Unrestricted General Fund Expenditure Table	44
Exhibit 7 Restricted General Fund Summary	48
Exhibit 8 Weighted Student Formula and Other School Site Allocations.....	51
Exhibit 9 District Funds Summary , Table & Chart- All Funds	54

Exhibit 10 Child Development Fund Summary.....	57
Exhibit 11 County Office of Education	58
Exhibit 12 County Office Restricted General Fund Summary	59

Appendices

Appendix A: Centrally Budgeted Offices.....	61
Appendix B: School-Based Budgets.....	173
Appendix C: Child Development Centers.....	381
Appendix D: County Community Schools.....	433

Overview of San Francisco Unified School District and San Francisco County Office of Education

Profile of the District

Established in 1851, the San Francisco Unified School District (“SFUSD” or the “District”) is the eighth¹ largest school district in California and educates over 56,000 students who live in the 49 square mile area of the City and County of San Francisco.

The District is governed by an elected seven-member Board of Education.

San Francisco is both a city and a county; therefore, SFUSD administers both the School District and the San Francisco County Office of Education. This makes SFUSD a “single-district county.”

During School Year 2010-11, SFUSD will have:

- 73 elementary and K-8 schools
- 13 middle schools
- 19 senior high schools (including two continuation schools and an independent study school)
- 34 state-funded preschool sites
- 9 active charter schools authorized by the District

Mission Statement

The mission of the San Francisco Unified School District is to provide each student with an equal opportunity to succeed by promoting intellectual growth, creativity, self-discipline, cultural and linguistic sensitivity, democratic responsibility, economic competence, and physical and mental health so that each student can achieve his or her maximum potential.

Vision for Student Success

Based on our best professional understanding of the nature of 21st century citizenship and the requirements that a global, creative-age society places on its participants, we believe that the following vision of student success accurately reflects our responsibility in preparing students to thrive in school and beyond.

Every student who enrolls in our schools will graduate from high school prepared for the option of enrolling in a four-year college or university, pursuing a successful career, and living a healthy life.

¹ “California’s Largest & Smallest Public School Districts”, CDE [Fact Book 2009](#).

Our students will have the confidence, competence, and information needed to make positive choices for their future and will have demonstrated strength and competence in all areas needed for full participation in the 21st century economic, political, cultural, and intellectual life of our nation and global society.

These areas include:

- Academic competency
- Multilingual and cross-cultural competency
- Technological literacy
- Communication skills
- Aesthetic sensibility
- Critical and creative thinking, reasoning and solution seeking
- Social, environmental, and civic responsibility
- Strength of character

We judge ourselves as successful to the degree that we assist our schools, district and community in achieving this 21st century vision of student success for every group of students we serve.

District and Board of Education Goals

The Board of Education adopted in May 2008 the District's strategic plan, *Beyond the Talk: Taking Action to Educate Every Child Now*.

As identified in the plan, SFUSD is focused on the following goals:

- Access & Equity – Make social justice a reality
- Student Achievement – Engage high achieving and joyful learners
- Accountability – Keep our promises to students and families

The plan is centered around the an end goal of every student graduating from high school ready for college and career with a broad range of skills, capacities and dispositions necessary for 21st century success. In order to achieve that goal we must have a system of quality schools throughout the district. The balanced scorecard is a framework to help put our strategy into action. It focuses schools, departments and individuals on common goals and objectives so that everyone understands their role in supporting the plan while also providing a mechanism to communicate progress and feedback throughout SFUSD.

A great deal of additional information about the strategic plan, including the full text of the plan and related objectives, initiatives, and resources can be found at www.sfusd.edu.

Accomplishments and Challenges

SFUSD is California's highest performing large urban school district. The State of California's fiscal challenges over the past eight years have had a significant impact on the funds available for school budgets. However, throughout this significant, protracted

downturn in state funding, the District has stretched its resources to deliver high-quality educational services. The District's students have achieved eight consecutive years of growth in academic performance, including significant gains by all groups of students. At the same time, however, wide gaps in achievement between groups of students persist. In fact, San Francisco schools have the widest gap between the district average and the lowest performing students.

The District's staff members share a commitment and dedication to enhancing programs that will create the foundation for all students to achieve success. Through the ongoing and expanding use of evaluation data, the SFUSD continually reassesses its efforts and the related allocation of resources to foster students' academic success. The District continues to focus on raising academic achievement of all students, closing gaps in achievement of different groups of students, and enhancing programs to help every student achieve his or her potential. Parents are also becoming more aware of instructional quality and appealing programs at public schools across San Francisco, and more of the District's schools are continuing to gain state and federal recognition.

Despite constrained resources and the constant need to remain fiscally responsible, the District's teachers, principals, and other staff members are continuing their efforts to raise academic achievement of already high performing students and dramatically accelerate the achievement of those who need the most support to achieve SFUSD's Vision for Student Success.

Average Daily Attendance (ADA)

Average Daily Attendance is calculated using a formula based on total number of days present divided by the total number of instructional days in school year. ADA for regular attendance is based on the average number of pupils actually attending classes. Other types of ADA are based on classroom hours.

After several years of decline, the District's ADA has stabilized and has begun to increase, as illustrated in Exhibit 1A and Exhibit 1B. Meanwhile, charter school ADA has increased each year since FY 2001-2002. The impact of annual changes in ADA on revenues for the past several years is indicated in Exhibit 1B.

The District projects its overall enrollment to increase through 2014. The largest increases are projected to occur at the elementary and middle school level, and high school enrollments are projected to decrease.

Financial, Budgeting and Accounting Information

Fund Accounting

California school districts manage their finances using a system called fund accounting. Financial transactions are separated into various funds in order to permit administrators to ensure, and report on, compliance with laws and regulations that affect school districts. School districts vary in the number of funds they maintain, depending on the services or programs offered and the sources of revenue. Expenditures from the various funds must be consistent with each fund's designated purpose. Each fund maintains a fund balance, and revenues and expenditures are recorded and accounted for within each fund. Transfers are made between funds, but each transfer is for a specific purpose in accordance with California school accounting guidelines. Education Code Section 41010 requires all local educational agencies (LEAs), including school districts, to follow the guidelines and procedures in the California School Accounting Manual.

District Funds

The District maintains the following funds (Fund numbers are in parentheses):

- General Fund (1)
 - Unrestricted
 - Restricted
- Child Development Fund (12)
- Cafeteria Fund (13)
- Tax Override Fund (53)
- Debt Service Fund (56)
- Enterprise Fund - KALW (63)
- Self-Insurance Fund (67)
- Capital Facilities Funds
 - Deferred Maintenance (14)
 - Building Fund / 1990 Prop B School Facility Safety Tax (21-90360)
 - 1997 School Facilities (21-90380)
 - 2003 Prop A Bond – School Facilities (21-90390)
 - 2006 Prop A Bond – School Facilities (21-90391)
 - Real Estate Leverage (21-91010)
 - Capital Facilities / Developer Fees (25)
 - State School Building (Old) (30)
 - State School Building (New) (35)
 - Special Revenue Fund (Capital Outlay) - (40)

General Fund

The General Fund is the primary operating fund for all California schools districts. Most of the District's financial transactions flow through the General Fund, which is further divided between the Unrestricted General Fund and the Restricted General Fund.

The Unrestricted General Fund makes up about two-thirds of the total General Fund and, as its name suggests, is primarily spent for general and discretionary purposes. School-based budgets, which are allocated through the District's Weighted Student Formula, comprise the largest portion of expenditures in the Unrestricted General Fund.

The Restricted General Fund represents roughly one-third of the combined General Fund and is comprised of funds for various categorical programs. The funding for many of these programs is based on the number of students meeting particular eligibility criteria, intended to identify target student populations.

Other Funds

The District's other funds are associated with specific and distinct activities such as student nutrition, early childhood education, debt service, facilities management and construction. The purposes of the remaining funds are described in other sections of this document.

County Office of Education (Fund 5)

Most school districts in California are monitored by their respective County Offices of Education. County Offices of Education are also responsible for providing direct services to certain students, including special education, community and juvenile court schools. In San Francisco, the Board of Education and Superintendent and staff are responsible for the County Office of Education functions, as well as typical school district functions. For financial reporting and control purposes, a separate budget is maintained for the San Francisco County Office of Education.

Summary of Unrestricted General Fund Budget

Fund Balance

The fund balance represents the starting and ending point of each year's financial activity. It also represents a crucial parameter for financial planning and budgeting due to the California Education Code requirement that school districts maintain an undesignated reserve for economic uncertainties in the Unrestricted General Fund (UGF). The size of this reserve is based on ADA; districts with ADA between 30,001 and 400,000 must maintain a reserve of not less than two percent (2%) of total General Fund expenditures, transfers out, and uses.

FY 2009-2010

Staff is currently projecting an Unrestricted General Fund balance for June 30, 2010 (which would become the beginning fund balance for FY 2010-2011) of \$33.7 million. This balance contains the required 2% reserve and other designated fund balances totaling \$14.9 million. Designated fund balances are earmarked for specific purposes, including the District's required supplies and materials inventory.

FY 2010-2011

As shown in Exhibit 2, the recommended budget anticipates completing Fiscal Year 2010-2011 with an ending fund balance of \$15.7 million, which maintains the 2% reserve and covers other designated fund balances.

Multi-Year Projection Through FY 2012-2013

California school districts are required to demonstrate ability to meet all financial commitments while maintaining their required reserves for three fiscal years in order to retain a Positive Fiscal Certification from the California Department of Education (CDE). For purposes of adopting the budget for FY 2009-10, SFUSD must forecast its financial position through FY 2012-13.

Revenues

In aggregate, total Unrestricted General Revenues during FY 2010-11 are projected at \$312.1 million including \$6.1 million from the City's Rainy Day Reserve, as indicated in Exhibits 3 and 4. Total unrestricted revenues are projected to decrease by \$19.0 million compared to current projections for FY 2009-10.

Revenue Limit

The Revenue Limit is the District's largest source of revenue, comprising about 78% of Unrestricted General Fund income. Total Revenue Limit sources are projected to equal \$242.2 million, based on total District ADA of 48,572, Per-Pupil Base Revenue Limit funding of \$4,934 – reflecting a deficit factor (i.e., underfunding to be restored in future

years) of 18.6% and an additional reduction of 3.85% – plus other components of Revenue Limit funding.

The Revenue Limit projection reflects a revenue limit reduction in nominal dollars of 0.39% based on a negative statutory Cost of Living Adjustment, otherwise known as a “negative COLA.”

For the proposed FY 2010-11 budget, the District is using FY 2009-10 ADA to project revenue limit funding. This estimate is based on ADA as of the end of the seventh school month in the prior year, covering a portion of the school year referred to as Period 2 (“P-2”).

Other State Revenues

Other State revenue sources are projected to total \$29.0 million. These revenue sources include Class Size Reduction, lottery proceeds, and charter school pass-through payments.

Lottery income is projected to be \$111.00 per ADA for unrestricted funds and \$14.50 per ADA for Prop. 20 restricted funds (for instructional materials).

No mandated cost revenues are anticipated for FY 2010-11, as fundamental questions and litigation persist regarding funding for new mandated cost claims. As has been the case for several years, many details regarding payments of claims remain unclear such as the order in which claims will be paid, audit procedures for approving claims and the timing of any future state budget appropriations for mandate reimbursements.

Other Local Revenues

Local revenues are projected to equal \$40.3 million in FY 2010-11. The largest source of local revenue is the City’s non ad-valorem sales tax, which is anticipated to generate \$23.0 million. This reflects level funding from FY 2009-10. Also included is projected income from leases and rentals of District property, interest income, and administrative fees from Charter Schools. Exhibits 3 and 4 also depict an anticipated draw of \$6.1 million from the City’s Rainy Day Reserve.

Expenditures

In aggregate, total Unrestricted General Fund Expenditures during FY 2009-10 are projected at \$323.7 million, a decrease of \$22.5 million compared to the adopted budget for FY 2009-10 (See Exhibit 2). These figures reflect Weighted Student Formula allocations, costs of centrally budgeted functions, and anticipated UGF contributions for special programs (i.e., encroachments).

The projected expenditures included in this preliminary budget reflect several important salary and compensation factors. Compensation provisions of collective bargaining agreements reached through May 2010 have been reflected in the proposed budget for FY 2010-11. Of particular importance is the recently negotiated collective bargaining agreement

with United Educators of San Francisco which included cost savings associated with reducing the instructional calendar by four days as well as the use of Quality Teacher and Education Act (2008 Proposition A parcel tax) revenues to help offset severe reductions in state funding.

Health care benefits are anticipated to increase by approximately eight percent (8%), reflecting continuing increases in total premiums for active employees and retirees, increases in the numbers of covered retirees and their dependents, and continuing increases in employer-paid premiums for the District's largest classified bargaining unit.

Centrally Budgeted Functions

Centrally Budgeted Offices include Operational Support (e.g., Utilities, Custodial Services, Transportation); Other School Based Instructional Support (e.g., Curriculum and Instruction, Research and Planning); Charter School "pass-through" transfers, contributions to special programs (a.k.a. "encroachments"), and Central Administration (e.g., Business Services, Board of Education, Superintendent).

Total UGF expenditures for centrally budgeted offices are estimated at \$92.4 million for FY 2010-11, a decrease of \$5.3 million even after absorbing increasing costs for salaries (step increases) and benefits. Contributions to the County Office of Education, Child Development Fund and Cafeteria Fund are projected to total \$50.0 million.

Weighted Student Formula (Direct School-Based Resources)

During the 2002-03 school year, the District moved toward school site-based authority in resource planning and budget development by implementing the Weighted Student Formula ("WSF") as the primary method of allocating local funds to schools. Instead of delivering resources through Full-Time Equivalent (FTE) staffing allocations, as had previously been the case, resources are now allocated and distributed in dollars. Importantly, funding levels of the WSF are based on student needs. A basic funding amount by grade level is provided for each student and supplemented by an additional amount if the student requires ELL services or is from a low socioeconomic household.

In addition, budgetary decisions using WSF resources are made at the school site by local School Site Councils ("SSC's") instead of centrally. In this way, the WSF method of allocation allows schools to be more creative, innovative, and responsive to local needs. It also makes the SFUSD's system of resource allocation more accountable and transparent to parents and other stakeholders. After doing a thorough assessment of current conditions and needs each year, each school conducts a monitoring process to see how well the strategies they have been implementing are meeting their goals. Each school's 2009-10 balanced scorecard prioritizes the continuing needs of the school and outlines specific strategies to meet the school's objectives.

School Site Councils have prepared preliminary budgets using initial allocations based on enrollment projections. WSF and categorical / restricted program allocations for each school

are indicated in Exhibit 8. These site budget allocations are subject to change as a result of changes in each school's actual enrollment and/or overall SFUSD funding levels. School sites whose budget allocations change will prepare revised spending plans accordingly.

The proposed budget reflects increases in WSF allocations due to increases in overall enrollment, as well as adjustments for increases in salaries as well as a change in first grade class size (increase from 20 to 22) and the maintenance of class sizes of 22 in kindergarten.

Summary of Budget Assumptions (Unrestricted General Fund)

Key budget assumptions are described below and displayed on Exhibits 2 through 6.

Fund Balance

- FY 2010-11 Beginning Fund Balance is estimated to be \$33.7M.
- Approximately 2.3% undesignated reserves will be maintained through FY 2010-2011 as required by the State; year-end fund balance is projected to meet all reserve requirements.
- Cost reductions will continue to be required in FY 2011-12 and FY 2012-13 in order to meet financial obligations and maintain required reserve.

ADA

- ADA for funding purposes will be based on FY 2009-10 P-2 attendance data.

Revenue

Key revenue assumptions are described below and displayed on Exhibits 3 and 4.

- Revenue Limit
 - Assumptions for the Governor's May Revise were used to develop the Revenue Limit projections in the FY 2010-11 recommended budget, subject to revision when the State budget has been approved.
 - -0.39% negative COLA in FY 2010-11 (following reductions of revenue limit funding of -12.1% and -2.6% in FY 2009-10 and FY 2008-09, respectively).
- Federal Revenue
 - Most federal revenue received by SFUSD is restricted.
 - Approximately \$0.6M of unrestricted revenue is anticipated as a partial offset to cost of the JROTC program.
- Other State Revenue
 - K-3 and 9th grade Class Size Reduction revenue is projected at \$15.8M and \$0.9M respectively.
 - Lottery income is projected at \$5.7M.
 - Mandated cost revenues are projected at \$0.0M.
- Other Local Revenue
 - Sales tax revenues are projected to remain flat at \$23.0M.
 - City and County Rainy Day Reserve appropriation is projected at \$6.1M.
 - Interest revenue is projected to remain flat at \$3.8M.
 - Ongoing Leases and Rentals are projected to remain flat at \$5.0M.
 - Charter School Administrative Fees are projected at \$1.4M.
 - Redevelopment and Permit Fees are projected to be \$0.2M.
 - All other local revenue is estimated at \$0.8M.

Expenditures

Expenditure assumptions are described below, and all UGF expenditures are displayed on Exhibits 5, 6 and 8.

- Salary & Benefit Costs
 - Compensation provisions of ratified collective bargaining agreements are reflected, including reduction of four instructional days (representing furlough days for UESF members) and use of Quality Teacher and Education Act (June 2008 Proposition A parcel tax) revenues.
 - Health care premiums are projected to increase by approximately 8%.
- Weighted Student Formula
 - Naturally occurring increases in WSF allocations are reflected due to increases in overall enrollment
 - The proposed budget reflects adjustments for increases in salaries as well as a change in first grade class size (increase from 20 to 22) and the maintenance of class sizes of 22 in kindergarten.
- UGF Contributions to Other Funds
 - \$35.4M contribution to County Office of Education for Special Education
 - \$6.5M contribution to County Office of Education for Special Education Transportation
 - \$5.9M contribution to Child Development Fund
 - \$2.0M contribution to Cafeteria Fund

Restricted General Fund

The Restricted General Fund (RGF) represents approximately one-third of the District's combined General Fund and is comprised of funds for particular programs and/or to serve children with particular characteristics or needs. RGF programs are often referred to as "Categorical" programs. The funding for many of these programs is based on the number of students meeting particular eligibility criteria, intended to identify target student populations.

SFUSD staff members update revenue and expenditure projections for restricted funds, such as state and federal grants as information is released by awarding agencies. In many cases, the figures that are indicated in this budget are preliminary and are being reviewed with individual program managers based on anticipated grant awards and projected spending plans. Revenue projections are generally based on actual grant awards or, if grant awards for 2010-11 have not been received, a continuation of the 2009-10 funding levels. During the course of each fiscal year, additional grants are determined; as a result, actual restricted funding is typically higher than the total of funds reflected in the District's adopted budget. Each program is assigned a "Resource" code, which is used consistently throughout the state for state and federal programs.

Exhibit 7 indicates current estimates of total funding and spending by major object category for federal, state, and local restricted programs. In some cases, funding estimates are available but site administrators and/or program managers have not yet determined detailed (object-level) spending plans for the coming fiscal year. Only funds that can be appropriated at this time into a detailed account code are reflected in Exhibit 7.

Federally Funded Programs

Federal categorical funding represents approximately 13% of California's total K-12 education funding. Several of the most significant federal programs were created through the Elementary and Secondary Education Act (ESEA) of 1965. The 2001 ESEA reauthorization is known as the "No Child Left Behind" Act (NCLB).

NCLB emphasizes the needs of educationally disadvantaged students, including English learners and students living in poverty. In addition, NCLB imposes a greater degree of accountability to the federal government, including escalating interventions for schools that fail to meet annual performance targets for students' academic progress.

The District's proposed budget for FY 2010-11 includes approximately \$31.6 million in federal funds for various categorical programs and grants. The largest and most significant federal grant programs operated by the District are described below.

Title I, Part A: Basic Grant (Resources 30100 – 30109, 30300, 30351, 30600) - Provides supplemental funds to be used to narrow the educational gap between disadvantaged children and other children in those areas where the highest concentration of children from low-

income families attend school. Districts including SFUSD target specific schools with the largest percentages of economically disadvantaged students for these supplemental services.

Title I, Part D: Neglected and Delinquent (Resource 30101) - Provides funds that are used for instruction of children who have been abandoned, abused, or neglected, and who have been committed or voluntarily placed in an institution with an average length of stay of at least 30 days. Also provides funds for supplemental services to those students who are delinquent or at risk of dropping out of school. Students served may be court school placed, inmates of detention centers, or students returning to the public school system after serving a sentence at a detention center.

Title II, Part A: Teacher and Principal Training and Recruitment (Resource 40350) – Provides funds to increase student academic achievement by improving teacher and principal quality through professional development and recruitment. These funds assist SFUSD and other districts in increasing the number of highly qualified teachers and principals.

Title II, Part D: Enhancing Education Through Technology (Resource 40450) - Provides funding through an application process for formula-grants, based upon the percentage of Title I received. These funds support ongoing, sustained and intensive professional development on strategies to integrate technology into classroom curriculum and instruction.

Title III, Part A: Language Instruction for Limited English Proficient (LEP) and Immigrant Students (Resource 42010, 42030) - Provides funding for supplementary programs and services for LEP students. Required activities include the provision of instruction and instructional support services related to English language development and academic progress in the core curriculum in a manner that allows LEP students to meet grade level and graduation requirements. Programs must also provide staff development of school staff assigned to LEP student populations. Title III funds may also be used for a variety of instructional support, curricular development, parental involvement, and related program activities.

Title IV, Part A: Safe & Drug-Free Schools and Communities (Resource 37100) - Provides funding to develop, implement, and evaluate comprehensive drug/alcohol, tobacco, and violence prevention programs and activities, which are consistent with the principles of effectiveness and that are coordinated with school and community-based program services. The goal is to foster a safe and drug-free learning environment that supports academic achievement.

21st Century Learning (Resources 41230 - 41247) – Provides funding for programs to focus on academic achievement, enrichment, and family literacy. This state-administered, federally funded program provides five-year grant funding to establish or expand before-and after-school programs that provide disadvantaged K-12 students (particularly students who attend schools in need of improvement) with academic enrichment opportunities and supportive services to help the students meet state and local standards in core content areas.

State-Funded Programs

The State of California distributes a considerable portion of K-12 education funding in the form of state categorical programs. These programs cover a broad spectrum of school programs and student groups and range greatly in size.

The District's proposed budget for FY 2010-11 includes approximately \$83.8 million in state categorical programs and grants. The largest and most significant state-funded grant programs implemented by SFUSD are described below.

State categorical programs represent an area of California's K-12 education policy that has been changed most significantly in the midst of the statewide fiscal crisis, with dramatic programmatic and budgetary implications. In February 2008, the State enacted an amended budget that provides unprecedented flexibility (Education Code (EC) 42605) for most state categorical programs accompanied by across-the-board cuts of 15.4% in FY 2008-09 and additional cuts of 4.5% in FY 2009-10. Funding levels for these "Tier 3" programs are scheduled to decrease by an additional 0.38% in FY 2010-11.

Like most California school districts, SFUSD has spent the past year examining the ways in (and extent to) which aspects of these new flexibility provisions should be implemented to re-direct funds to other purposes while simultaneously assessing ongoing priorities and needs in the areas previously funded by each state categorical program. The recommended budget reflects redirection of significant portions of Tier 3 programs to address the fiscal crisis, as well as maintenance of certain high-priority investments (most notably through the Targeted Instructional Improvement Block Grant). See Exhibit 6 (Addendum) for more details.

Economic Impact Aid (State Compensatory Education, Limited English Proficient) -

Provides supplemental funds to support (1) additional programs and services for English learners and/or (2) compensatory educational services for educationally disadvantaged students.

- **EIA-SCE (Resource 70900)** was designed to provide quality educational opportunities for all children in the public schools, recognizing that a wide variety of factors such as low family income, pupil transiency rates, and large numbers of homes where a primary language other than English is spoken have a direct impact on a child's success in school and personal development and require that different levels of financial assistance be provided districts in order to assure a quality level of education for all pupils.
- **EIA-LEP (Resource 70910)** services are designed to develop fluency in English in each student as effectively and efficiently as possible, promote students' positive self-concepts, promote cross-cultural understanding, and provide equal opportunity for academic achievement, including, when necessary, academic instruction through the primary language.

Lottery income / Prop 20 (Resource 63000) - Projected to be \$14.50 per ADA, to be used to purchase instructional materials.

Ongoing & Major Maintenance (Resource 81500) - As a condition of participating in (and receiving funds through) the State's school building program, each fiscal year the District transfers from unrestricted funds to its ongoing repair and maintenance account an amount equal to 1.0% of total general fund expenditures, transfers out and other uses. This account is identified by and fiscally managed under a restricted resource code in the District's Restricted General Fund.

Prior to FY 2009-10, the District also transferred an additional 0.5% of total general fund expenditures, transfers out and other uses to its Deferred Maintenance Fund (Fund 14), as a required match for state funding for deferred maintenance. Under SBX3 4 enacted in 2008-09, the local matching contribution is eliminated for FY 2008-09 through FY 2012-13. In addition, deferred maintenance program funding is one of the 39 Tier 3 budget items made flexible for FY 2008-09 through FY 2012-13. Funding related to this budget item is therefore unrestricted for this five-year period and may be used for any educational purpose.

Quality Education Investment Act Funds (Resource 74000) - In the fall of 2006, the Governor signed legislation to establish the Quality Education Investment Act (QEIA) of 2006. This legislation grew out of the settlement of a lawsuit filed by State Superintendent of Schools Jack O'Connell and the California Teachers Association against Governor Schwarzenegger. They brought suit over the suspension of the State education funding formula (Proposition 98) for fiscal years 2004-05 and 2005-06.

The QEIA provides approximately \$3 billion to low-performing schools across the State. Annually for seven years, the QEIA provides \$500 per student for elementary schools, \$900 per student for middle schools, and \$1,000 per student for high schools to be used to support high quality instruction. In addition, the law has several requirements related to class size, highly qualified teachers, professional development for teachers and administrators, pupil to counselor ratios, teacher experience, and academic performance. Fourteen (14) SFUSD schools have been funded through QEIA. The table below shows the funding for 2007-2008, which is equal to approximately 65% of the per-pupil amount for the subsequent six years, the projected annual amounts for 2008-2014 and the projected seven year total.

School Name	2007-2008 Amount	Projected annual allocation 2008-2009 through 2013-2014	Projected Seven Year Total
Hillcrest Elementary	\$185,571	\$286,500	\$1,904,571
John Muir Elementary	\$111,773	\$176,800	\$1,172,573
Miraloma Elementary	\$126,650	\$187,400	\$1,251,050
Paul Revere Elementary	\$178,524	\$275,200	\$1,829,724
Rosa Parks Elementary	\$150,923	\$227,100	\$1,513,523
Sanchez Elementary	\$111,839	\$167,000	\$1,113,839
Malcolm X Academy	\$63,293	\$97,000	\$645,293
Charles R. Drew Elementary	\$87,435	\$136,000	\$903,435
Brown, Jr. (Willie L.) College Preparatory School	\$81,628	\$186,300	\$1,199,428
Everett Middle	\$308,894	\$500,400	\$3,311,294
Horace Mann Middle	\$307,719	\$489,600	\$3,245,319
James Lick Middle	\$326,511	\$500,400	\$3,328,911
International Studies Academy	\$274,703	\$449,000	\$2,968,703
Mission High	\$563,760	\$789,000	\$5,297,760
SFUSD Total	\$2,879,222	\$4,467,700	\$29,685,422

Peer Assistance and Review (PAR) Program (Resource 07710) – Provides funds for professional development activities to assist experienced teachers who need help developing their subject matter knowledge, teaching strategies, or both. Participants are teachers who have received an unsatisfactory evaluation or have been referred to the program. Teachers may also request participation. After the needs of referred teachers have been met, funds can be used to support other professional development activities. Local plans for using these funds are negotiated with a district’s certified employees’ exclusive representative.

School and Library Improvement Block Grant (Resource 07950) - Combines funds from School Library Materials (SLM) and the School Improvement Program (SIP) into one block grant. Funds can be used for any purpose of either or both of the programs included in the block grant as determined by the school advisory committee. The District will continue to allocate the majority of these funds to School Site Councils, to support efforts to improve each school’s entire curriculum and instructional programs for all students. Non-curricular areas such as learning environment, staff development, school-wide effectiveness, instructional practices, and special needs may also be included in the improvement efforts.

School Safety Consolidated (Resource 07910 / 07911) – Provides grants for a five-year period for school districts or county offices of education to address school safety and violence prevention issues. The program consolidated six previously existing school violence prevention programs: (1) Safe School Planning and Partnership; (2) School Community Policing; (3) Gang-Risk Intervention; (4) Safety Plans for New Schools; (5) School Community Violence Prevention; and (6) Conflict Resolution.

Targeted Instructional Improvement Block Grant (“Consent Decree”) (Resource 07940) – Combines funds from the District’s court-ordered and voluntary desegregation

efforts. [An Appendix will be developed to provide detailed information on the District's TIIBG funds, also known as "Consent Decree" funds.]

Tobacco-Use Prevention Education (TUPE) Program (Resources 66900) - Provides funding for tobacco-specific student instruction, reinforcement activities, special events and cessation programs for students and health education efforts aimed at the prevention and reduction of tobacco use. California Public School Library Act: improves school library resources, kindergarten through grade twelve. Funds may be used for library materials and equipment in public school libraries.

Locally Funded Programs

The City and County of San Francisco supports the District through several restricted grant programs. The largest program is the Public Education Enrichment Fund (PEEF), created by San Francisco voters' approval of Proposition H in March 2004.

Public Education Enrichment Fund (Prop H) (Various Resources)

SFUSD receives funds from the Public Education Enrichment Fund (PEEF) of the City and County of San Francisco each year to support sports, libraries, arts and music (SLAM) as well as for other educational purposes (Other General Uses).

In FY 2010-11, SFUSD is scheduled receive \$29.1 million from the Public Education Enrichment Fund, divided evenly between SLAM and Other General Uses. Recommendations for 2010-2011 spending from the Sports, Libraries, Arts and Music portions of PEEF were developed, with stakeholder input, based on long-range master plans for physical education, libraries, and the arts. Recommendations for the Other General Uses portion were developed by staff, the PEEF Community Advisory Committee's Report to the Superintendent, and stakeholder input, with an emphasis on: learning support services, academic support, safe and clean learning environments, and infrastructure needs. In consideration of the severe cuts in state funding, the Superintendent recommended that \$4.7 million of Other General Uses funds be utilized to alleviate cuts to schools' WSF budgets. Per Resolution 101-12Sp2, the Board of Education approved the proposal.

As authorized by the City Charter, the Mayor has exercised the option to reduce the FY 2010-11 PEEF funding levels by 25% in all categories due to the City's projection of a budget shortfall of \$100 million or more. In addition to the 25% reduction, the Charter stipulates that for FY 2010-11 through FY 2014-15, the City's annual contribution to PEEF shall equal its total contribution for the previous year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary general Fund revenues for the year. The Controller estimates the General Fund discretionary revenues in FY 2010-11 will be 97 percent of those in FY 2009-10. For FY 2010-11, the PEEF allocation is \$29,100,000. A total of \$14,550,000 is allocated to SLAM programs, and \$14,550,000 is allocated to Other General Uses. Of the Other General Uses portion, \$4.76 million is allocated the Reserve Fund for WSF budgets and \$2.26 million is recognized for in-kind services from CCSF departments and agencies. The total direct financial support from PEEF is \$26.8 million.

Recommendations are grouped into four categories: (1) Sports, (2) Libraries, (3) Arts and Music and (4) several areas within the general category of Other General Uses (“Third Third”).

Detailed spending plans can be found on the SFUSD website at:

http://sfportal.sfusd.edu/sites/advisory_committees/enrichment_fund/default.aspx

Sports, Libraries, Arts and Music (SLAM)

Physical Education (Resource 90551)

Physical Education is allocated \$2,425,000 of the \$5,250,000 Sports allocation for 2010-2011. Physical Education’s Spending Proposal includes support for:

- 15.0 FTE Elementary School Physical Education Teachers to provide direct instruction.
- 2.0 FTE Elementary Physical Education Implementation Specialists.
- 2.0 FTE Physical Education Secondary Content Specialists.
- 1.0 FTE Physical Education Program Administrator and 1.0 FTE Physical Education Clerk to implement programming.
- 30 stipends for elementary school teachers to serve as physical education site coordinators.
- Replenish broken or damaged instructional equipment for 30 sites.
- 51 Secondary site allocations of \$17.83 per student to purchase instructional materials.
- Professional development for staff and teachers.

Athletics (Resource 90534)

Athletics is allocated \$2,825,000 of the \$5,250,000 Sports allocation for 2010-2011. The Athletics Department’s Spending Proposal includes recommendations for:

- Funding for approximately 150 coaches.
- Medical Supplies.
- Consultants for medical personnel, security personnel, and contest officials.
- Bus transportation.
- Hotel accommodations for high school athletes and coaches traveling to participate in CIF Nor-Cal and State playoff events.
- School Athletic Facility Repair/Maintenance/Construction.
- Athletic Equipment includes equipment replacements and repairs.
- Professional development stipends.
- Site allocations for 34 middle and high schools.

Libraries (Resource 90535)

The spending plan includes \$4,850,000 in funding recommendations for Library. Library Services’ Spending Proposal includes recommendations for:

- 43.5 FTE Teacher Librarians.

- 2.0 FTE including 1.0 FTE Program Administrator and 1.0 FTE Teacher Librarian on Special Assignment.
- 1.0 FTE Teacher Librarian assigned to 5 small high schools and allocations of \$25,000
- 1.5 FTE including 0.5 Libraries Supervisor and a 1.0 Library Technician.
- \$25,000 to each of the 12 large high schools to support additional librarian staffing.
- Site allocations of \$5 per student for K-5, Middle, K-8 schools, high schools, charter, and court/county sites.
- Online subscription resources.
- Continue replacement cycle of library computers and printers.
- Professional development.

Arts and Music (Resource 90552)

The spending plan includes \$4,850,000 million in funding recommendations for Music and Arts. The Visual & Performing Arts Department's Spending Proposal includes recommendations for:

- 19.4 FTE Middle School Arts.
- 7.4 FTE High School Arts Teachers.
- 1.0 FTE Arts Teacher for county community middle and high schools.
- 2.4 FTE Charter School based on student enrollment. Approximately 1-2 days for ten charter schools.
- 14.4 FTE Certificated Generalist Arts Teachers.
- Per pupil Allocations (\$5.00 for E.S., \$10.00 for MS, and \$10.00 for HS).
- Supplies, materials, and equipment for 72 elementary Sites.
- 1.0 FTE Arts Education Master Plan Implementation Manager.
- 2.5 FTE – includes 1.5 Visual and Performing Arts Teachers on Special Assignment and 1.0 Visual & Performing Arts Program Administration.
- 98 Elementary, Middle and High School Arts Coordinators stipend
- 1.0 FTE Clerical staff.
- 1.0 FTE district wide piano technician.
- District wide musical instrument repair and supplies.
- Professional Development.
- Visual and Performing Arts Implementation.
- VAPA parent outreach and assessment costs.
- Young at Art (K-12) festival production.

Other General Uses (Third Third) (Resource 90554 and other as noted)

The spending plan includes \$14,550,000 in funding recommendations for Other General Uses.

Recommendations for uses of the “Third Third” funds fall into two general categories: funds held in reserve and ongoing proposals.

- The funds held in reserve will be used to reduce the impact of state cuts on school site budgets.

- The ongoing proposals cover six areas including safe and clean schools, learning support services, student wellness, academic support, family support and general infrastructure.

Funds Held in Reserve for School Site Budgets

\$4,765,511 of the 10-11 Other General Uses allocation has been allocated to Reserve Funds. Reserve Funds are to support the SFUSD General Operating fund (Weighted Student Formula) to address the State budget shortfall.

Ongoing Proposals

Learning Support Services

Student Support Professionals (Resource 90558)

The Student Support Professionals program is allocated \$3,436,867. Recommendations include support for:

- 36.5 FTE Learning Support Professionals and School District Nurses.
- 1.0 FTE Program Administrator and 0.5 FTE Clerk for central office support.

Peer Resources

The Peer Resources program is allocated \$467,471. Recommendations include support for 6.0 FTE Peer Resources Teachers assigned to 5 middle schools and 7 high schools. Sites provide matching funds to increase FTEs.

Student Wellness (Resource 90553)

The Wellness Programs provide school-based resources in high schools, ensuring support for all high school students (including newcomer students). The total Wellness Centers budget includes funding for three Wellness Centers and six Newcomer Pathway Sites. The Wellness program is allocated \$725,552. Recommendations for funding supports:

- 4.0 FTE Wellness Coordinators, 3.2 Community Health Outreach Workers, and 1.3 District Nurses
- Youth Outreach Stipends and Youth Outreach Workers
- Site Supplies and Contacts for Services

Restorative Justice (Resource 90559)

Restorative Justice is a new program proposed for 2010-2011 which incorporates the formerly PEEF funded program, Violence Prevention. The Restorative Justice program is allocated \$664,763. Recommendations include support for

- 1.0 FTE Consultant includes travel, training days, materials, and supplies
- Allocations for 10 middle schools for substitutes or stipends to train staff

Academic Support

Career Technical Education (Resource 90554 – Org 151)

The Career Technical Education program is allocated \$100,019. Recommendations include support for a 1.0 FTE Career Technical Education Instructional Specialist who supports programs in the eight high schools funded by the Career Technical Education Department.

Formative Assessment System (Resource 90554 – Org 176)

The Formative Assessments System is allocated \$284,750. Recommendations include support for a 1.0 FTE Researcher and database software.

Family Support

Translation and Interpretation Services (Resource 90554 – Org 179)

Translation and Interpretations Services is allocated \$604,000. Recommendations include support for:

- 2.0 FTE Chinese language translators/interpreters
- 2.0 FTE Spanish language translators/interpreters
- 0.5 FTE Assistant Manager

Safe and Clean Schools

Custodial Services (Resource 90554 – Org 341)

There continues to be an identified need for additional support around school cleanliness and school safety. Custodial Services supports a year-round crew for the Child Development Program to perform deep cleanings and additional FTE custodians assigned to approximately 11 understaffed elementary schools. Custodial Services is allocated \$695,773. Recommendations include support for:

- 8.5 FTE custodians
- 1.0 FTE custodian assistant supervisor

Public Education Enrichment Fund Infrastructure

Teacher Academy (Resource 90554 – Org 192)

Teacher Academy is allocated \$65,000. Recommendations include support for:

- Stipends for 50 students working as teaching aides and early field work course
- Extended hours for six Teacher Academy Teachers
- Middle School Outreach
- Conferences and travel

Teacher Recruitment (Resource 90554 – Org 234)

Teacher Recruitment is allocated \$109,238. Recommendations include support for:

- Approximately 0.8 FTE Recruitment Analyst
- Approximately 0.4 FTE Education Credential Technician

General Infrastructure (Resource 90554 – Orgs 012 and 270)

To ensure effective accountability for PEEF funds and to support effective implementation, General Infrastructure is allocated \$373,381. Recommendations include funding for:

- 1.0 FTE Program Administrator
- 1.0 FTE Program Evaluator
- 1.0 FTE Grant Writer
- Community Advisory Committee support
- Materials and supplies

In-Kind Services from City and County of San Francisco

San Francisco Unified School District agrees to use existing in-kind services, and specifies the amount as \$2,257,675, to offset the San Francisco City and County’s General Fund allocation to the Public Education Enrichment Fund, and identifies all 2010-11 in-kind services below. The in-kind services amount of \$2,257,675 represents 7.8% of the total Public Education Enrichment Fund allocation, which is consistent with previous years. In-kind services include Sustainability/Environmental Initiative Director, SF Promise, Center for Academic Recovery and Empowerment, and Salad Bars.

Child Development Fund (Fund 12)

The Child Development Program (CDP), established in 1943, is the largest provider of early care and educational services for young children in the City and County of San Francisco. Approximately 4,400 children are served in the infant/toddler, pre-kindergarten, and after-school (school-age) programs. The Child Development Program's social responsibility is to serve as the District's gateway and foundation for lifelong learning so that all children find their brilliance.

The Child Development Program's instructional and support services are funded by the Child Development Division of the California Department of Education (CDE), the SFUSD, the Federal Child and Adult Care Food Program, the Federal Head Start Program, Preschool for All (PFA), parent/guardian fees and tuition. The majority of sites are licensed by the Community Care Licensing Division of the California State Department of Human Services, with the exception of a few licensed-exempt after-school programs. Approximately 93% of the children served receive subsidized childcare services and the remaining 7% pay tuition for services received.

A variety of preschool programs are offered at 34 sites throughout the City. Some of these programs are located on an elementary school campus and others are stand-alone child development centers. After-school (school age) programs are offered at 31 sites. The table below shows the frequency of specific programs at child development centers (managed by site managers) and those managed by elementary school principals. The 47 sites offer at least one of the child development programs listed. Many sites provide more than one program.

Child Development Programs in SFUSD

Program/Funding Stream	Child Development Centers	Elementary Schools	Total
General Child Care, Preschool	23	11	34
General Child Care, Infants and Toddlers	1	0	1
California State Preschool Program	3	1	4
Title I Preschool	1	7	8
Preschool for All	22	8	30
Head Start	7	3	10
After-school (school age) General Child Care	29	2	31

Eligibility for general child care programs and state preschool is based on a family's income compared to the state median income and the ability to show employment or an equivalent. Title I and Preschool for All programs do not have income or work requirements. Most general child development centers are open five days a week typically from 7:30 am to 5:30

p.m. throughout the year. Our Title I and Preschool for All programs are generally half-day programs that operate during the school term only.

In recent years, expenditures in the Child Development Fund have exceeded revenues resulting in an encroachment on the general fund. For FY 2009-10, the proposed budget includes a general fund contribution of \$5.9 million. The Child Development Program will continue to consider and develop some of the following financial strategies: leverage newly available funding sources to maximize program quality without adding additional costs; closing or shifting some school-age classrooms that have not been able to reach capacity enrollment; and adjusting the tuition schedule to provide a sliding scale according to family income. In addition, the District has made progress working with United Administrators of San Francisco (UASF) and the United Educators of San Francisco (UESF) to develop strategies to more effectively use the existing staff resources.

Summary Child Development Fund revenue and expenditure budgets appear in Exhibit 10.

Facilities and Maintenance Funds

The District maintains several distinct funds that are primarily related to facilities improvements and maintenance. These funds are briefly described below, and summary budgets of revenues and expenditures in these funds appear in Exhibit 9.

- Deferred Maintenance (Fund 14) - The Deferred Maintenance Program is funded by State grant funds and District matching funds. The District's Facilities department staff identifies deferred maintenance projects, develops methods of repair, prepares contracts for bidding and provides inspections for those projects included in the Five-Year Deferred Maintenance Plan approved by the State Allocation Board. Under SBX3 4 enacted in 2008-09, the local matching contribution normally required as a condition of eligibility for Deferred Maintenance basic grant funding is eliminated for FY 2008-09 through FY 2012-13. In addition to the elimination of the local match requirement, deferred maintenance program funding is one of the 39 budget items made flexible by Education Code (EC) 42605 for FY 2008-09 through FY 2012-13. Funding related to this budget item is therefore unrestricted for this five-year period and may be used for any educational purpose. Additionally, the state matching portion of the Deferred Maintenance Program was reduced by 15.38% in FY 2008-09 and by an additional 4.46% for FY 2009-10.
- Capital Facilities / Developer Fees (Fund 25) – In 1986, with the adoption of AB 2926, the State Legislature allowed school districts to collect school impact fees from developers of residential and non-residential (commercial/industrial) building space. The District collects these fees for all construction and building permits issued within the City and County of San Francisco. Developer fee revenues are utilized, in conjunction with other District funds, to support efforts to complete capital improvement projects.
- State School Building (Old) (Fund 30) – The State Leroy Greene Lease Purchase Program is the previous State funding program for new construction, modernization and building improvements.
- State School Building (New) (Fund 35) – The SB 50 State School Building Program is the new state program for school construction, modernization and renovation.
- Building Fund / 1990 Prop B School Facility Safety Tax (Fund 21-90360) – In 1990, San Francisco voters approved Proposition B that would authorize a special property tax to pay for the repair, restoration, replacement, seismic upgrading and capital maintenance of School District facilities. This tax is in effect through FY 2009-2010 and is on the June 2010 ballot for renewal.
- 1997 School Facilities (Fund 21-90380) – In 1997 the voters of San Francisco approved Proposition A authorizing the issuance of bonds for new schools, the improvement of existing schools and other facilities improvement projects.

- 2003 School Bond (Fund 21-90390) – In November 2003, the San Francisco electorate approved Proposition A, which authorized SFUSD to issue up to \$295 million in general obligation bonds to repair and rehabilitate its facilities to current accessibility, health, safety and instructional standards, replace worn-out plumbing, electrical and other major building systems, replace aging heating, ventilation and air handling systems, renovate outdated classrooms and other training facilities, and construct facilities to replace bungalows. Proposition A also authorized the use of any available State matching funds to finance those improvements.

The District's Bond Project List specifically listed 31 school sites where bond funds would be spent. The project list includes \$15 million set aside for use on the future School of The Arts (at 135 Van Ness Avenue only) and \$2 million set aside for schoolyard greening projects at various school sites.

- 2006 School Bond (Fund 21-90391) – In November 2006, San Francisco voters approved Proposition A, which authorized the SFUSD to issue up to \$450 million in general obligation bonds to repair and rehabilitate its facilities to current accessibility, health, safety and instructional standards, replace worn-out plumbing, electrical and other major building systems, replace aging heating, ventilation and air handling systems, renovate outdated classrooms and other training facilities, and construct facilities to replace bungalows. Proposition A also authorized the use of any available State matching funds to finance those improvements.

The District's Bond Project List specifically listed 64 projects located at 59 school sites where Bond funds would be spent. The project list includes \$15 million set aside for use on the future School of The Arts and \$5 million set aside for schoolyard greening projects at various school sites.

- Special Revenue Fund – Capital Outlay (Fund 40) - The Special Reserve Fund for Capital Outlay Projects provides for the accumulation of General Fund monies for capital outlay purposes and for transfers of revenues from proceeds from sales or leases of real property.
- Ongoing & Major Maintenance (Restricted General Fund, Resource 81500) – Flexibility in the budget made by EC 42605 allows the District to reduce the required 2.5% contribution of General Fund expenditures into routine restricted maintenance account thru FY 2012-13. These expenditures are accounted for in Resource 81500 of the Restricted General Fund rather than through a separate fund.

In October 2006, the District Superintendent established a working group composed of District staff and consultants with extensive capital planning expertise to steer the development of a 10-year capital plan for SFUSD. The working group meets regularly and is responsible for analyzing future infrastructure needs, drafting an initial plan, and coordinating efforts with appropriate representatives from the City.

In addition, District representatives work closely with the capital planning efforts of the City and County. The District and the City work together to understand the impact of the

combined capital planning financing plans on the property tax base and provide information that is incorporated into the development of the City's annual capital plan.

The SFUSD capital plan includes:

- A comprehensive list & database of facilities owned and leased by SFUSD
- Any proposed changes in use to facilities (such as changes related to Proposition 39 responsibilities to house charter schools, school consolidations, and surplus property options)
- Definition of categories of work to be considered for each facility
- Facility assessments
- Cost matrices for facilities and aggregate timelines of funding needs
- Recommend funding sources

This effort also includes a strategic analysis of the potential uses of surplus property in order to identify options for raising operating revenue or funds for capital improvements and providing space for programmatic enhancements (such as teacher housing).

Cafeteria Fund (Fund 13)

Financial operations and activities of the District's Student Nutrition Services (SNS) program are recorded and accounted for in the Cafeteria Fund. Summary Cafeteria Fund revenue and expenditure budgets appear in Exhibit 9.

SNS operates under the National School Lunch Program (NSLP), a federally funded program that assists schools in providing nutritious lunches to children at reasonable prices. In addition to financial assistance, the program provides donated commodity foods to help reduce meal program costs. The United States Department of Agriculture (USDA) is responsible for overseeing the program nationally. In California, the program is administered by the California Department of Education, Nutrition Services Division. Under the NSLP, SNS also operates the School Breakfast Program (SBP) and After School Snack Program.

For children, the NSLP provides a nutritious meal that contains one-third of the recommended dietary allowance of necessary nutrients. For parents, the program offers a convenient method of providing a nutritionally balanced meal at the lowest possible price. For schools, the program enhances children's learning abilities by contributing to their physical and mental well being. Studies have shown that children whose nutritional needs are met have fewer attendance and discipline problems and are more attentive in class.

The meal program is open to all enrolled children. Free or reduced price meals are provided to those children who qualify for such benefits according to specified family income eligibility guidelines. During school year 2009/10, 56.8% of the students enrolled in SFUSD qualified for a Free or Reduced Price Meal. The NSLP is operated on a reimbursement basis from the federal and state governments, based upon the number of meals served and eligibility status of the children participating. The federal reimbursement rates for school year 2009/10 are \$2.70 for a Free meal, \$2.30 for a Reduced price meal, and \$.27 for a Paid meal. The state reimbursement rate for both a Free and Reduced price meal is \$.22 (twenty-two cents); however, this school year because of increases in participation across the state and funding shortfalls, the state of California reduced that rate \$.20 (twenty cents) in May 2010 and zero for June 2010. Reimbursement rates 2010-2011 have not yet been released.

The reauthorization of the Federal Child Nutrition Act is under consideration in Congress now. The current proposal includes an increase in the reimbursement rate of \$0.06 (six cents) per meal. SFUSD has consistently lobbied our representatives in Washington to:

- Increase the reimbursement rate;
- Adjust reimbursement rates for regional cost of living;
- Adjust income eligibility guidelines for regional cost of living;
- Support funding for more fresh fruits and vegetables and local partnerships; and
- Create a more child, family, and school friendly set of regulations.

Federal income eligibility guidelines and reimbursement rates are established by the USDA for the continental United States. Neither the income eligibility guidelines nor reimbursement rates take into consideration the high cost of living in San Francisco. Increases in federal and

state reimbursement rates, averaging a maximum of 4.7% per annum, have not kept pace with the escalating cost of food, supplies, labor and transportation over recent years. In addition, Student Nutrition Services operates under a policy of “No Child Left Hungry.” Every child that comes through the breakfast or lunch line will be fed whether or not they have qualified for a Free or Reduced Price Meal or have money in hand. These conditions have created an annual encroachment on the district General Fund.

In the 2009-10 school year Student Nutrition and IT rolled out an electronic point of sale system that will allow for an increase in the accountability and tracking of student meal purchases. Along with the point of sale system, we have implemented an on-line payment system, MealPayPlus, which allows parents to pay for school meals on-line. While the Board Policy of never letting a child go hungry will continue, these new tools will allow the district to keep track of meals that are not yet paid for and communicate the obligation to pay to families who do not qualify for free or reduced price lunch.

The NSLP School Meals Initiative (SMI) outlines the nutrition standards and dietary guidelines required in the menu planning approach utilized by SNS. These Nutrition Standards are:

1. The School Lunch must meet one-third of the Recommended Dietary Allowances (RDA) for protein, calcium, iron, vitamin A, vitamin C, and specific levels of calories.
2. Compliance with the Dietary Guidelines for Americans for children over the age of two. These are: Eat a variety of foods, choose a diet low in fat, saturated fat, and cholesterol; select plenty of vegetables, fruits and grain products; use sugar in moderation; and use salt and sodium in moderation. Menus are to contain no more than 30 percent of calories from total fat and less than 10 percent of calories from saturated fat.
3. Decrease the levels of sodium and cholesterol and increase the amount of dietary fiber in meals.

Student Nutrition Services provides nutritious meals to all K-12 schools within the San Francisco Unified School District during the regular school year. In addition, meal service is provided to County Community Schools and some Charter Schools. Student Nutrition Services also provides nutritious meals to operational summer schools within the district and vends meals to the Mayor’s Summer Feeding Program at 110 off-school site locations administered by the City of San Francisco Department of Children, Youth and their Families.

Other District Funds

Descriptions of other funds appear below. Summary budgets of revenues and expenditures in these funds appear in Exhibit 9.

Debt Service Fund (56)

The Debt Service Fund covers the District's annual payments on long-term debt obligations for capital projects and equipment.

Enterprise Fund – KALW (63)

KALW is an enterprise fund and does not receive General Fund support. KALW serves audiences with a wide variety of news, information, cultural arts, educational and public affairs programs of interest to SFUSD and the community.

Self-Insurance Fund (67)

The Self-Insurance Fund accounts for most of the District's risk management-related program expenses including workers compensation, dental & life insurance, property and excess liability coverage, crime, student foreign travel liability, and student accident medical insurance. The program is a combination of purchased commercial insurance and self-insurance and funds the self-insured portions of claims settlements and legal costs as well as contracted administrative services managing those activities.

Fund 67 also covers substitute and salary continuation costs for employees who are off work due to work-related injury as well as costs for staff that perform related functions including Risk Management, workers' compensation, benefits and loss control. This fund functions as both an operational account for program functions and reserve account for self-insured liabilities.

County School Service Fund (Fund 5)

The majority of the budget associated with the County Office of Education pays for services to Special Education students. Other activities associated with County Office functions include County Community Schools and the Regional Occupational Program (ROP). Exhibit 11 provides a summary of the total budget for the County Office of Education, and Exhibit 12 displays the projected expenditures for the COE restricted programs.

Special Education

The special education program provides instruction and services specially designed to meet each special education student's unique needs. Special education can include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The federal law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). Under IDEA, all eligible children and youth with disabilities are entitled to receive a free appropriate public education (FAPE), in the Least Restrictive Environment (LRE).

The Special Education Services department currently provides services to approximately 7,000 students with disabilities. These disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

The following steps are undertaken in the special education process:

1. Identification
2. Request for an Assessment
3. Assessment
4. Determination of eligibility for Special Education
5. Individualized Educational Program (IEP)
6. Annual review of the IEP
7. Re-assessment every 3 years

An Individualized Education Program (IEP) is developed for each special education student. The IEP identifies educational placement and services the student is to receive, including support which may be necessary for school personnel. Services and placement options include general education classes, resource specialist services, designated instructions and services, special day classes, and non-public, non-sectarian school services.

Resource Specialist Program (RSP)

The Resource Specialist Program services are provided on a pull out basis. The student receives the majority of his/her instruction in the General Education program and Special Education service for less than half of the school day.

Special Day Class (SDC)

Special Day Class placements are provided for students who require special education services for the majority of the school day. Students receive instruction in core curriculum with adaptations that are based on their individual needs. In addition, intensive behavioral intervention, including appropriate mental health services may be provided when indicated in the student's IEP. For Severely Impaired students, the educational program may focus on life skills and community based instruction, with emphasis on skills being taught in the natural environment in which activities normally take place. Participation of students in these programs may culminate in a Letter of Completion.

Service delivery for the above may include:

- Integration of students into general education classes
- Integration of students into community-based activities

Designated Instruction and Services

Designated Instruction and services include adapted physical education, assistive technology, occupational therapy, speech and language, orientation and mobility, vision services, nursing services, and home/hospital instruction.

Service delivery for the above may include:

- Consultation with the student's teacher, parent, other staff and monitoring of student's progress
- Indirect service - May require some direct contact with the student but the focus is on training other staff on appropriate techniques or strategies.
- Direct service - Specialist may work with students in small groups or on a one to one basis.

Inclusion Services

Services for students who receive special education support in a general education setting may include:

- Direct support services from Inclusion Support teacher
- Consultation to general education teachers
- Paraprofessional support

Low Incidence Services

These services are available to eligible students with hearing impairments, vision impairments, and severe orthopedic impairments. These services include interpreters, note takers, readers, transcribers, specialized equipment and materials.

Nursing Services

Nursing services require a physician's authorization for identified medical needs. The type of service provided is determined by the student's medical condition and needs. Such services may include:

- Trained designated paraprofessional and/or teacher
- LVN or RN visits
- LVN or RN assigned all day

Transportation Services

Services for students who require transportation assistance may include:

- MUNI Fast Pass
- Designated neighborhood pick up point
- Door to door pick up on yellow bus

There exists a long-standing and systemic pattern of funding by the federal government (and nearly all states including California) that falls significantly short of special education costs. Therefore, a substantial contribution continues to be required from the District's Unrestricted General Fund to supplement County Office of Education revenues in order to meet expenditure obligations for special education services. District staff members will continue to closely monitor several areas of special education programs that affect costs while maintaining appropriate levels of service delivery.

County Community Schools

Pursuant to General Education Code Section 1981, the County Community and Court Schools provide educational services at the middle and high school levels to targeted students in grades 6-12.

County Community and Court Schools operate in seven (7) programs located on sites throughout San Francisco. These sites are housed at three District properties, two City/County sites and one homeless shelter. These programs serve students who are habitually truant, expelled, incarcerated, homeless or pregnant or who are experiencing serious difficulty at their assigned schools.

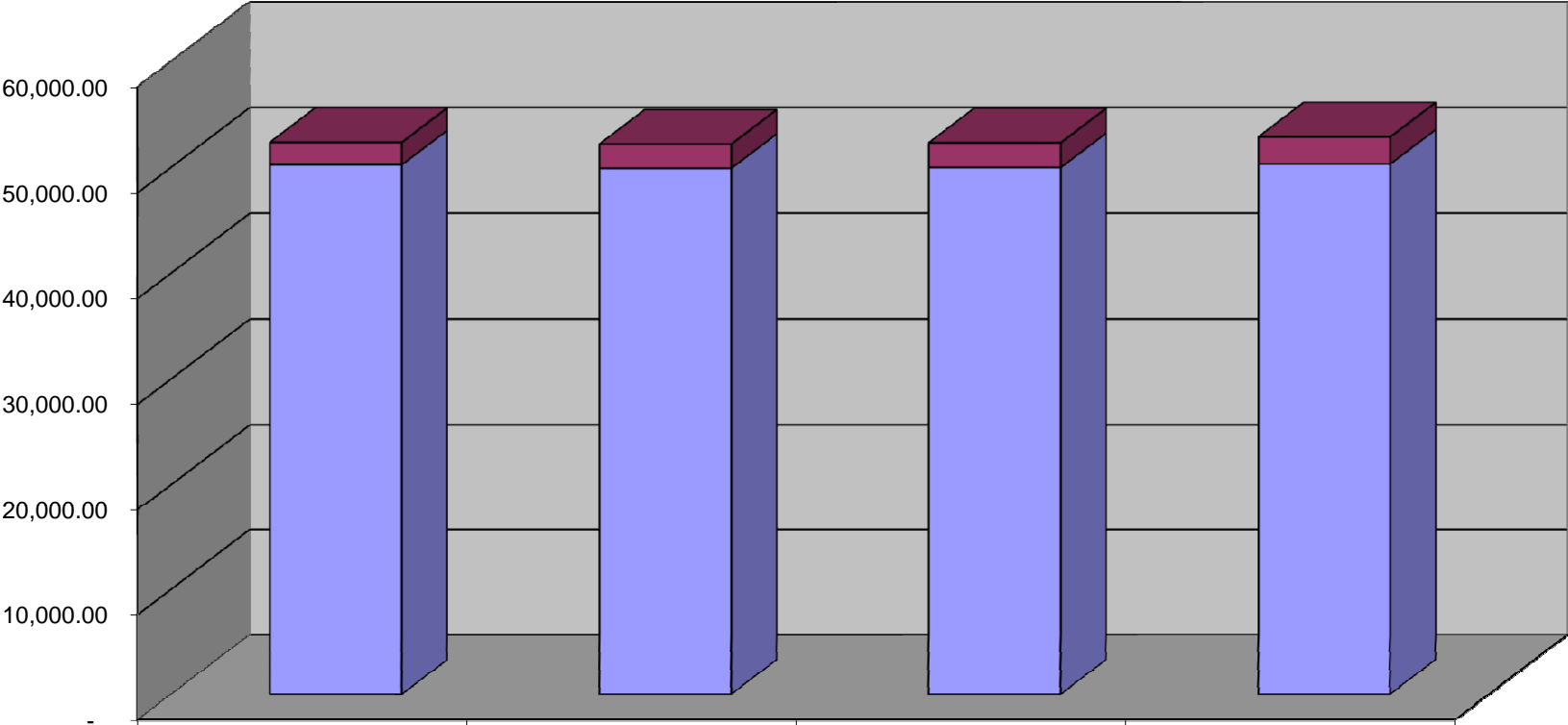
The objective of this program is to foster school success through providing small, supportive educational environments in which students can complete diploma-credit coursework or GED skill preparation. Depending on age and placement, students may remain in these programs to recover credits and return to District schools or programs, or remain until they have completed all graduation requirements.

Exhibits

Exhibits 1A-1C:	Average Daily Attendance
Exhibit 2:	Unrestricted General Fund Summary
Exhibit 3:	Unrestricted General Fund Revenue Chart
Exhibit 4:	Unrestricted General Fund Revenue Table
Exhibit 5:	Unrestricted General Fund Expenditure Chart
Exhibit 6:	Unrestricted General Fund Expenditure Table
Exhibit 7:	District Restricted General Fund Summary
Exhibit 8:	Weighted Student Formula & Other School Site Allocations
Exhibit 9:	District Summary – All Funds
Exhibit 10:	Child Development Fund Summary
Exhibit 11:	County Office of Education Summary
Exhibit 12:	County Office Restricted General Fund Summary

****Page Left Blank Intentionally****

Exhibit 1A
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)
ADA Comparison for District and Charter Schools

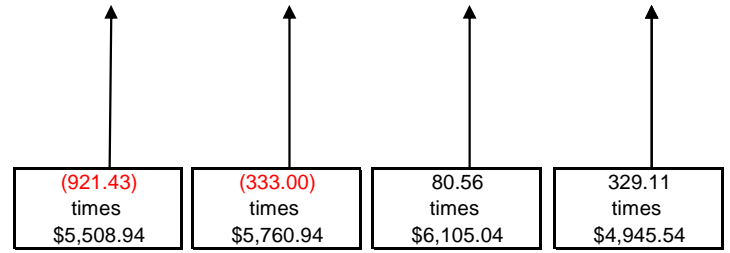


	2006-07	2007-08	2008-09	2009-10
■ Charter	2,109.83	2,272.93	2,327.96	2,546.77
■ District	50,238.50	49,905.50	49,986.06	50,315.17

**Exhibit 1B
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)**

Summary of Changes in ADA and Revenue Changes Resulting from Changes in ADA

	ADA FY 2006-07	ADA FY 2007-08	ADA FY 2008-09	ADA FY 2009-10	Units ADA Difference (2006-07/ 2007-08)	Units ADA Difference (2007-08/ 2008-09)	Units ADA Difference (2008-09/ 2009-10)	Increase/Decr. Revenue (2005-06/ 2006-07)	Increase/Decr. Revenue (2006-07/ 2007-08)	Increase/Decr. Revenue (2007-08/ 2008-09)	Increase/Decr. Revenue (2008-09/ 2009-10)
ELEMENTARY	23,771.71	23,941.29	24,516.29	25,224.56	169.58	575.00	708.27	(\$1,483,062)	\$976,940	\$3,510,398	\$3,502,778
MIDDLE	10,090.96	9,807.15	9,508.19	9,245.43	(283.81)	(298.96)	(262.76)	(\$2,778,875)	(\$1,635,012)	(\$1,825,163)	(\$1,299,490)
HIGH	16,010.61	15,810.50	15,626.73	15,500.23	(200.11)	(183.77)	(126.50)	(\$1,008,081)	(\$1,152,822)	(\$1,121,923)	(\$625,611)
CONTINUATION	365.22	346.56	334.85	344.95	(18.66)	(11.71)	10.10	\$193,915	(\$107,499)	(\$71,490)	\$49,950
TOTAL	50,238.50	49,905.50	49,986.06	50,315.17	(333.00)	80.56	329.11	(\$5,076,103)	(\$1,918,393)	\$491,822	\$1,627,627
	-1.80%	-0.66%	0.16%	0.66%							
<u>Revenue Limit Per ADA:</u>											
FY 2009-2010	\$4,945.54										
FY 2008-2009	\$6,105.04										
FY 2007-2008	\$5,760.94										
FY 2006-2007	\$5,508.94										



**Exhibit 1C
San Francisco Unified School District
FY2010-11 Proposed Budget
(First Reading)
District and Charter School ADA - 10 Year Trend**

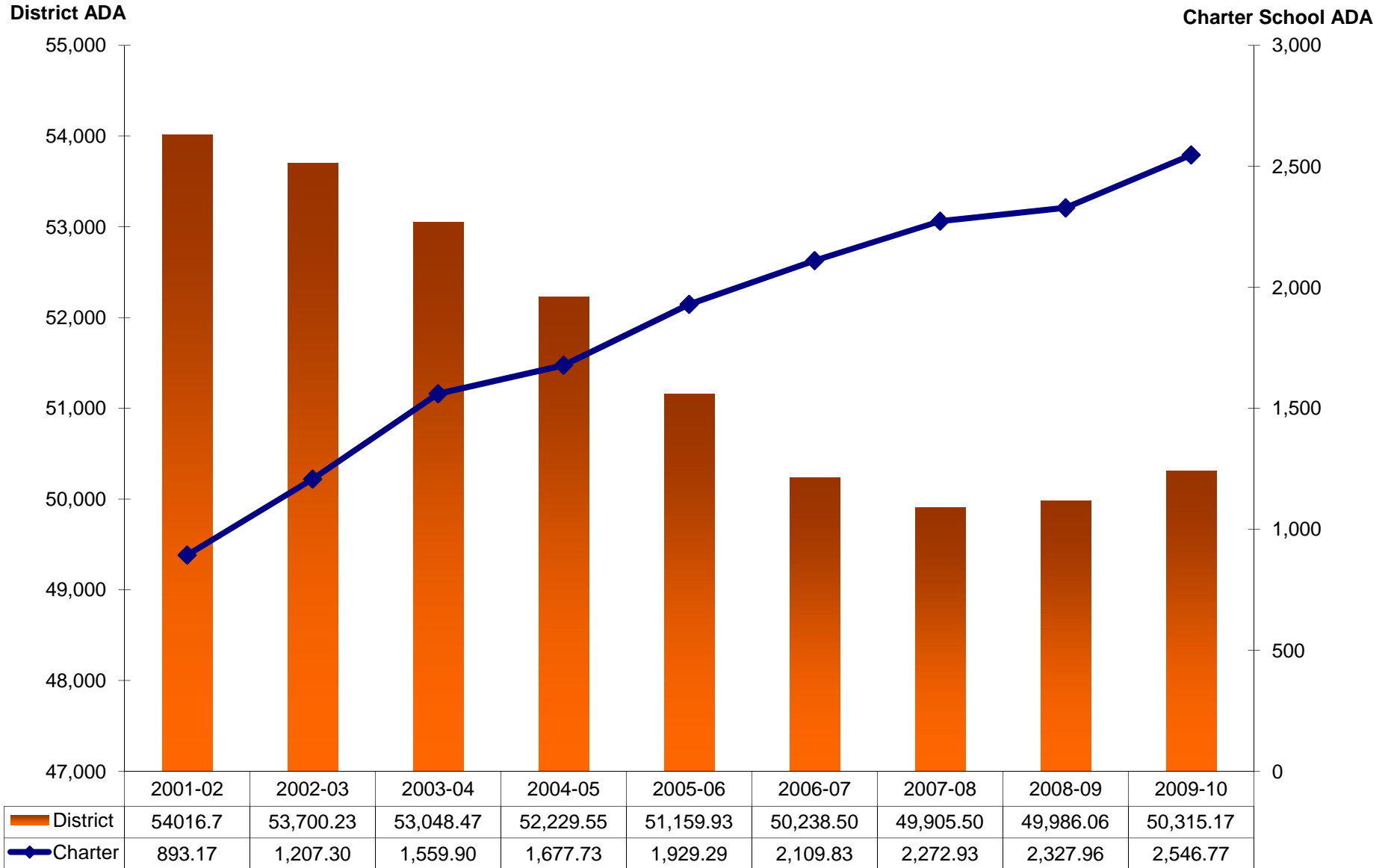


Exhibit 2
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)
Unrestricted General Fund Summary

	FY 2009-10 Adopted Budget	FY 2009-10 Projected Budget at 2nd Interim	FY 2010-2011 Proposed Budget	FY 2010-11 Proposed Budget vs FY 2009-10 2nd Int. Projected Budget
Beginning Fund Balance	\$ 17,311,054	\$ 43,543,137 ¹	\$ 33,748,017	\$ (9,795,120)
Audit Adj-Prior Year Ending Fund Balance	\$ -	\$ -		\$ -
Adjusted Beginning Fund Balance (07/01)	\$ 17,311,054	\$ 43,543,137	\$ 33,748,017	\$ (9,795,120)
Revenues	\$ 368,898,296	\$ 331,066,487	\$ 312,086,686	\$ (18,979,801)
Expenditures	\$ 350,909,212	\$ 352,069,029	\$ 332,715,569	\$ (19,353,460)
Direct Support/Indirect Cost	\$ (3,057,553)	\$ (5,909,558)	\$ (9,019,750)	\$ (3,110,192)
Subtotal - Expenditures	\$ 347,851,659	\$ 346,159,471	\$ 323,695,819	\$ (22,463,652)
Revenues less Expenditures	\$ 21,046,637	\$ (15,092,984)	\$ (11,609,133)	\$ 3,483,851
Other Financing (Sources) / Uses	\$ 15,924,850	\$ 19,002,219	\$ 6,461,338	\$ (12,540,881)
Ending Fund Balance (Projected)	\$ 22,432,841	\$ 9,447,934	\$ 15,677,546	\$ 6,229,612
Adjustments to Ending Fund Balance	\$ -	\$ 24,300,083 ²	\$ -	\$ (24,300,083)
Adjusted Ending Fund Balance	\$ 22,432,841	\$ 33,748,017	\$ 15,677,546	\$ (18,070,471)
Net Increase/(Decrease) in Fund Balance	\$ 5,121,787	\$ (9,795,120)	\$ (18,070,471)	\$ (8,275,351)

Components of Ending Fund Balance

	FY 2009-10 Adopted Budget	FY 2009-10 Projected Budget at 2nd Interim	FY 2010-2011 Proposed Budget	Incr/(Decr) FY 2010-11 vs FY 2009-10
Ending Fund Balance (Adjusted)	\$ 22,432,841	\$ 33,748,017	\$ 15,677,546	\$ (18,070,471)
Components of Ending Fund Balance:				
Revolving Fund	\$ 500	\$ 500	\$ 500	\$ -
Stores	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Reserve for Economic Uncertainties (2%)	\$ 10,967,860	\$ 11,999,236	\$ 11,015,150	\$ (984,086)
Additional Reserve for Economic Uncertainties(1.0%)	\$ 5,483,930	\$ -	\$ -	\$ -
Prepaid HSS Premiums	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ -
Additional Designations	\$ 3,080,551	\$ -	\$ -	\$ -
Balance in Excess of Reserve/Designated Amounts	\$ -	\$ 18,848,281	\$ 1,761,896	\$ (17,086,385)

¹ Audited FY 2008-09 Ending Fund Balance

² Adjustments to FY 2009-10 ending fund balance include higher fund balances in Unrestricted General Fund and Tier III programs due to spending freeze and transfer of expenditures to ARRA State Fiscal Stabilization Fund

- Interest Expense on TRANS	\$ 2,000,000
-Savings in non-personnel expenditures due to expenditure freeze	\$ 2,600,000
-Additional Indirect Costs from Prop A Parcel Tax Expenditures	\$ 750,000
-Tier III Programs shifted to ARRA, SFSF	\$ 17,550,083
-Additional Tier III ending fund balances	\$ 1,400,000
<i>Total Adjustments to Ending Fund Balance</i>	<i>\$ 24,300,083</i>

Exhibit 3
Fiscal Year 2010-11 Proposed Budget
(First Reading)
Unrestricted General Fund Revenue Sources

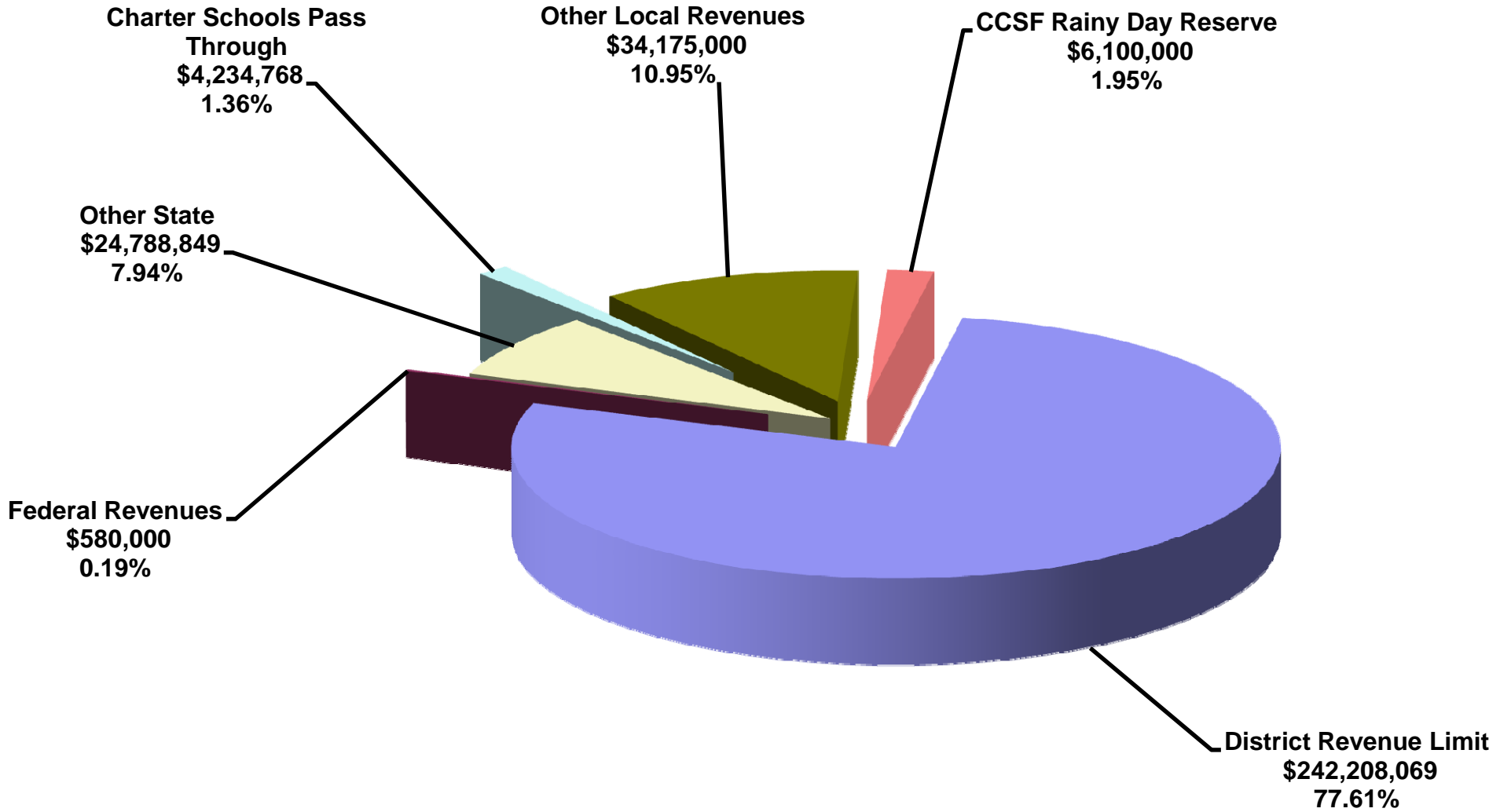


Exhibit 4
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)
Unrestricted General Fund Revenues

	FY 2009-10 Board Adopted Budget	FY 2009-10 Projected Budget at Second Interim	FY 2010-11 Proposed Budget	Incr/(Decr) FY 2010-11 Proposed Budget vs. FY 2009-10 Projected Budget at Second Interim
Revenue Sources				
District Revenue Limit	\$ 254,754,696	\$ 241,668,103	\$ 242,208,069 ¹	\$ 539,966
Federal Revenue	\$ 529,000	\$ 620,621	\$ 580,000	\$ (40,621)
Other State Revenue				
Class Size Reduction K-3 (CSR)	\$ 15,805,557	\$ 15,876,019	\$ 15,750,000	\$ (126,019)
CSR - 9th Grade Math	\$ 850,636	\$ 885,072	\$ 881,709 ²	\$ (3,363)
Supplemental Hourly Programs	\$ 1,939,517	\$ 1,939,517	\$ 1,932,140 ²	\$ (7,377)
Lottery-Unrestricted	\$ 5,621,400	\$ 5,718,737	\$ 5,700,000 ³	\$ (18,737)
All Other State	\$ 525,000	\$ 548,255	\$ 525,000	\$ (23,255)
Charter School Pass-Through, State Aid & Cat Bloc	\$ 5,037,163	\$ 5,037,163	\$ 4,234,768	\$ (802,395)
Sub-Total, Other State	\$ 29,779,273	\$ 30,004,763	\$ 29,023,617	\$ (981,146)
Other Local Revenue				
Sales Tax	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000 ³	\$ -
Leases and Rentals	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000 ³	\$ -
Interest	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -
Charter School Admin Fee	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ -
Redevelopment & Permit Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
CCSF Rainy Day Reserve (incl Charter Schools)	\$ 24,600,000	\$ 24,575,000	\$ 6,100,000 ⁴	\$ (18,475,000)
All Other Local Revenue	\$ 900,000	\$ 773,000	\$ 750,000	\$ (23,000)
Sub-Total, Local Revenue	\$ 58,925,000	\$ 58,773,000	\$ 40,275,000	\$ (18,498,000)
Total, Unrestricted General Fund Revenues	\$ 343,987,969	\$ 331,066,487	\$ 312,086,686	\$ (18,979,801)

Notes to FY 2010-11 Proposed Budget

¹ Revenue Limit Projections Based on Governor's May Revision Budget, COLA at -0.39% and total deficit factor of 18.645%

Increase in Revenue Limit due to higher projected ADA

² Tier III State Categorical Programs reduced by -0.38% COLA

³ Lottery, Sales Tax, Leases & Rentals and Interest Revenue projected to be unchanged from FY 2009-10 projections at 2nd Interim

⁴ Based on estimate from City Controller's Office

**Exhibit 5
 FY 2010-11 Proposed Budget
 (First Reading)
 Unrestricted General Fund Expenditures**

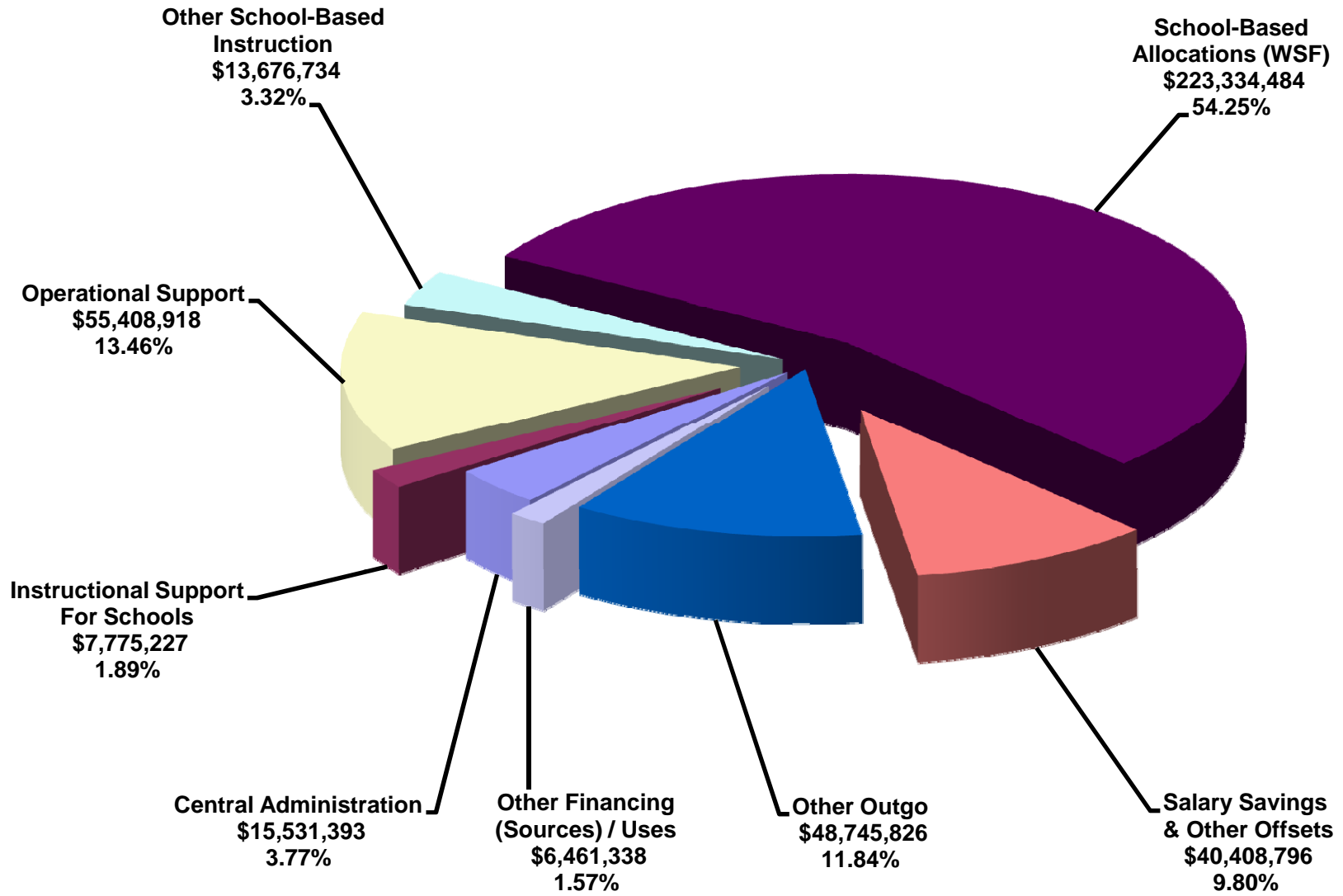


Exhibit 6
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)
Unrestricted General Fund Expenditure Summary

	FY 2009-10 Adopted Budget	FY 2009-10 Adopted FTE	FY 2010-11 Proposed Budget	FY 2010-11 Proposed FTE	VARIANCE, FY 2010-11 PROPOSED AND FY 2009-10 ADOPTED BUDGETS	VARIANCE %	VARIANCE, FY 2010-11 PROPOSED FTE AND FY 2009-10 ADOPTED FTE
Central Administration							
010 SUPERINTENDENT'S OFFICE	\$ 1,031,015	4.60	\$ 976,241	4.58	\$ (54,774)	-5.31%	(0.02)
011 INSTRUCTION, INNOVATION & SOCIAL JUSTICE	\$ 240,243	0.75	\$ 257,644	0.75	\$ 17,401	7.24%	0.00
012 POLICY AND OPERATIONS	\$ 789,045	4.00	\$ 804,819	3.94	\$ 15,774	2.00%	(0.06)
015 STUDENT SUPPORT SERVICES	\$ 264,499	2.00	\$ 274,439	1.97	\$ 9,940	3.76%	(0.03)
021 PUBLIC OUTREACH & COMMUNICATIONS	\$ 396,943	3.00	\$ 416,242	2.99	\$ 19,299	4.86%	(0.01)
030 BOARD OF EDUCATION	\$ 485,577	2.00	\$ 485,577	2.00	\$ 0	0.00%	0.00
200 CFO-CHIEF FINANCIAL OFFICER	\$ 371,513	2.00	\$ 368,662	1.97	\$ (2,851)	-0.77%	(0.03)
201 BUDGET SERVICES	\$ 1,286,910	11.50	\$ 1,245,541	10.47	\$ (41,369)	-3.21%	(1.03)
210 GENERAL ACCOUNTING	\$ 3,237,588	28.75	\$ 3,073,198	26.74	\$ (164,390)	-5.08%	(2.01)
232 BENEFITS OFFICE	\$ 477,250	5.05	\$ 505,650	5.05	\$ 28,400	5.95%	0.00
233 LABOR RELATIONS	\$ 508,854	3.38	\$ 565,469	3.35	\$ 56,615	11.13%	(0.03)
234 HUMAN RESOURCES ADMINISTRATION	\$ 3,728,837	32.58	\$ 3,825,072	31.30	\$ 96,235	2.58%	(1.28)
250 LEGAL OFFICE	\$ 2,840,640	8.00	\$ 2,732,840	8.75	\$ (107,800)	-3.79%	0.75
Total-Central Administration	\$ 15,658,914	107.61	\$ 15,531,393	103.86	\$ (127,521)	-0.81%	(3.75)
Instructional Support For Schools							
022 SCHOOL FAMILY PARTNERSHIP	\$ 191,543	1.50	\$ 174,890	1.49	\$ (16,653)	-8.69%	(0.01)
026 SF SCHOOL VOLUNTEERS	\$ 29,100	0.00	\$ -	0.00	\$ (29,100)	-100.00%	0.00
035 STUDENT ADVISORY COUNCIL	\$ 105,823	1.00	\$ 108,008	1.00	\$ 2,185	2.07%	0.00
052 STATE & FED FUNDED PROJECTS OFFICE	\$ 31,008	0.21	\$ 70,917	0.46	\$ 39,909	128.71%	0.25
054 MULTILINGUAL PROGRAMS	\$ 460,782	4.06	\$ 93,256	0.75	\$ (367,526)	-79.76%	(3.32)
055 LAU PLAN IMPLEMENTATION	\$ -	0.00	\$ 129,077	1.15	\$ 129,077	N/A	1.15
056 SPECIAL EDUCATION DEPARTMENT	\$ 306,650	3.00	\$ 309,348	3.00	\$ 2,698	0.88%	0.00
061 ACADEMICS & PROFESSIONAL DEVELOPMENT	\$ 1,230,331	8.05	\$ 622,249	4.52	\$ (608,082)	-49.42%	(3.53)
062 OFFICE OF EQUITY ASSURANCE	\$ 148,728	1.23	\$ 152,298	1.20	\$ 3,570	2.40%	(0.03)
130 LEADERSHIP, EQUITY, ACHIEVEMENT & DESIGN (LEAD)	\$ 1,952,609	14.00	\$ 1,800,058	12.16	\$ (152,551)	-7.81%	(1.84)
150 PUPIL SERVICES	\$ 1,470,622	13.17	\$ 1,146,569	12.08	\$ (324,053)	-22.04%	(1.09)
152 SCHOOL HEALTH PROGRAMS	\$ 1,077,786	11.64	\$ 779,008	8.23	\$ (298,778)	-27.72%	(3.41)
171 EDUCATIONAL PLACEMENT OFFICE	\$ 594,028	6.75	\$ 595,777	6.39	\$ 1,749	0.29%	(0.36)
176 ACHIEVEMENT ASSESSMENT OFFICE	\$ 969,608	7.54	\$ 969,608	7.32	\$ (0)	0.00%	(0.22)
179 TRANSLATION OFFICE	\$ 476,070	5.50	\$ 483,399	5.50	\$ 7,329	1.54%	0.00
190 TEACHING & LEARNING	\$ 251,463	1.79	\$ 110,173	0.55	\$ (141,290)	-56.19%	(1.24)
202 STUDENT ATTENDANCE ACCOUNTING	\$ 225,956	2.00	\$ 230,590	2.00	\$ 4,634	2.05%	0.00
Total-Instructional Support For Schools	\$ 9,522,107	81.44	\$ 7,775,227	66.30	\$ (1,746,880)	-18.35%	(13.64)

Exhibit 6
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)
Unrestricted General Fund Expenditure Summary

	FY 2009-10 Adopted Budget	FY 2009-10 Adopted FTE	FY 2010-11 Proposed Budget	FY 2010-11 Proposed FTE	VARIANCE, FY 2010-11 PROPOSED AND FY 2009-10 ADOPTED BUDGETS	VARIANCE %	VARIANCE, FY 2010-11 PROPOSED FTE AND FY 2009-10 ADOPTED FTE
Operational Support							
212 PAYROLL/TIMEROLL DEPT	\$ 2,246,089	22.50	\$ 2,226,294	21.48	\$ (19,795)	-0.88%	(1.03)
213 PURCHASING DEPARTMENT	\$ 2,056,328	16.00	\$ 2,067,489	15.99	\$ 11,161	0.54%	(0.01)
217 CONTRACT COMPLIANCE OFFICE	\$ 209,747	2.00	\$ 211,401	2.00	\$ 1,654	0.79%	0.00
220 INFORMATION TECHNOLOGY DEPT	\$ 9,382,339	51.75	\$ 9,304,146	47.92	\$ (78,193)	-0.83%	(3.83)
235 HUMAN RESOURCES ADA	\$ 317,840	2.50	\$ 283,253	2.50	\$ (34,587)	-10.88%	0.00
238 PERSONNEL LEAVES FOR UNION BUSINESS	\$ 477,257	4.40	\$ 482,664	4.40	\$ 5,407	1.13%	0.00
260 DOCUMENT PUBLISHING & DISTRIBUTION	\$ 563,141	5.00	\$ 793,464	4.00	\$ 230,323	40.90%	(1.00)
300 FACILITIES EXECUTIVE OFFICE	\$ 279,386	1.50	\$ 370,341	0.99	\$ 90,955	32.56%	(0.51)
320 REAL ESTATE OFFICE	\$ 495,269	4.00	\$ 330,978	3.00	\$ (164,291)	-33.17%	(1.00)
321 RENTS & LEASING EXPENDITURE	\$ 436,752	0.00	\$ 276,610	0.00	\$ (160,142)	-36.67%	0.00
322 REAL ESTATE PERMITS	\$ 410,220	1.00	\$ 313,621	0.00	\$ (96,599)	-23.55%	(1.00)
340 BUILDINGS & GROUNDS DEPARTMENT	\$ 426,107	1.50	\$ 449,568	1.49	\$ 23,461	5.51%	(0.01)
341 CUSTODIAL SERVICES	\$ 25,296,522	303.00	\$ 26,149,917	304.95	\$ 853,395	3.37%	1.95
342 ENVIRONMENTAL HEALTH OFFICE	\$ 251,636	1.00	\$ 101,800	0.00	\$ (149,836)	-59.54%	(1.00)
345 FACILITIES ADA	\$ 191,138	1.00	\$ 172,575	0.99	\$ (18,563)	-9.71%	(0.01)
360 UTILITIES	\$ 6,600,000	0.00	\$ 6,300,000	0.00	\$ (300,000)	-4.55%	0.00
370 OFFICE OF EMERGENCY PLANNING	\$ 151,586	1.00	\$ 165,594	1.00	\$ 14,008	9.24%	0.00
371 SECURITY AIDES	\$ 5,476,628	100.42	\$ 5,409,204	100.50	\$ (67,424)	-1.23%	0.08
Total-Operational Support	\$ 55,267,985	518.57	\$ 55,408,918	511.22	\$ 140,933	0.25%	(2.49)
Other School-Based Instruction							
101 ATHLETICS OFFICE	\$ 593,512	3.00	\$ 351,512	2.96	\$ (242,000)	-40.77%	(0.04)
104 VISUAL & PERFORMING ARTS	\$ -	0.00	\$ -	0.00	\$ -	N/A	0.00
105 JROTC	\$ 1,422,509	12.00	\$ 571,526	5.00	\$ (850,983)	-59.82%	(7.00)
174 TEXTBOOKS DEPT	\$ 615,005	3.80	\$ 452,556	2.30	\$ (162,449)	-26.41%	(1.50)
175 LIBRARY & MEDIA DEPT	\$ 9,846	0.00	\$ 9,846	0.00	\$ (0)	0.00%	0.00
196 SECONDARY SCHOOLS REDESIGN INITIATIVE	\$ 62,340	0.00	\$ -	0.00	\$ (62,340)	-100.00%	0.00
236 SUBS,LEAVES & RETIREE BENEFITS	\$ 10,883,827	16.00	\$ 10,588,471	16.00	\$ (295,356)	-2.71%	0.00
400 SUMMER SCHOOL	\$ 2,009,726	0.00	\$ 575,300	0.00	\$ (1,434,426)	-71.37%	0.00
401 ELEMENTARY SCHOOLS - GENERAL	\$ 889,998	0.50	\$ 873,999	0.00	\$ (15,999)	-1.80%	(0.50)
402 MIDDLE SCHOOLS - GENERAL	\$ -	0.00	\$ -	0.00	\$ -	N/A	0.00
403 HIGH SCHOOLS - GENERAL	\$ 439,318	6.00	\$ 76,755	1.00	\$ (362,563)	N/A	(5.00)
407 EVENING & SATURDAY HIGH SCHOOL	\$ 290,412	0.50	\$ 102,882	0.00	\$ (187,530)	-64.57%	(0.50)
864 UCSF CHILD LIFE SCHOOL PROGRAM	\$ 70,524	1.00	\$ 73,887	1.00	\$ 3,363	4.77%	0.00
Total-Other School-Based Instruction	\$ 17,287,017	42.80	\$ 13,676,734	28.26	\$ (3,610,283)	-20.88%	(14.54)
Total Centrally Budgeted Functions	\$ 97,736,023	750.42	\$ 92,392,272	709.63	\$ (5,343,751)	-5.47%	(34.42)
School-Based Funding (Weighted Student Formula)	\$ 218,230,763		\$ 223,334,484		\$ 5,103,721	2.34%	
Salary Savings - Furloughs, UESF	\$ -		\$ (4,750,198)				
Salary Savings - Suspension of Sabbatical Leaves, UESF	\$ -		\$ (948,380)				
Salary Savings - Furloughs, Other	\$ -		\$ (936,775)				
Total, Salary Savings from Furloughs & Sabbatical Leaves	\$ -		\$ (6,635,353)				
Employee Benefits Savings-Reduction, Workers Comp	\$ (1,000,000)		\$ (1,167,348)				
Certificated Salaries Offset-Professional Dev Block Grant	\$ (2,921,213)		\$ -				

Exhibit 6
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)
Unrestricted General Fund Expenditure Summary

	FY 2009-10 Adopted Budget	FY 2009-10 Adopted FTE	FY 2010-11 Proposed Budget	FY 2010-11 Proposed FTE	VARIANCE, FY 2010-11 PROPOSED AND FY 2009-10 ADOPTED BUDGETS	VARIANCE %	VARIANCE, FY 2010-11 PROPOSED FTE AND FY 2009-10 ADOPTED FTE
Expenditure Offsets - Reallocation of Prop A Parcel Tax Revenues							
Certificated Staff Professional Development	\$ (723,015)		\$ (2,969,907)				
Certificated Salaries Offset-Prop A Revenue Reallocation	\$ -		\$ (3,374,331)				
Certificated Salaries Offset- FY 2008-09 Prop A Revenue	\$ -		\$ (9,075,616)				
Non-Teacher Prop A Expenditure Reductions	\$ -		\$ (1,100,000)				
Non-Teacher FY 2008-09 Prop A Revenue	\$ -		\$ (4,434,458)				
Total Offsets-Reallocation of Prop A Parcel Tax Revenues	\$ (723,015)		\$ (20,954,312)				
Expenditure Offset-ARRA SFSF	\$ -		\$ (3,000,000)				
Other Outgo(excluding Transfers of Indirect Costs)							
Charter Schools Pass-thru, Revenue Limit & State Aid	\$ 5,037,163		\$ 4,234,768				
Charter Schools Pass-thru, Rainy Day Reserves	\$ 1,000,000		\$ 250,000				
Support to Special Education (Net of Furlough Savings)	\$ 34,482,715		\$ 35,357,091				
Support to Special Education Transportation	\$ 6,700,000		\$ 6,493,927				
TRANS Note	\$ 2,500,000		\$ 2,000,000				
Repayment to CALSTRS	\$ 600,000		\$ 410,040				
Total, Other Outgo	\$ 50,319,878		\$ 48,745,826				
Other Outgo-Transfers of Indirect Costs							
From Child Development Programs	\$ (1,423,265)		\$ (1,987,972)				
From Student Nutrition Services	\$ (654,980)		\$ (860,442)				
From Restricted General Fund	\$ (2,992,940)		\$ (6,171,336)				
Total, Transfers of Indirect Costs	\$ (5,071,185)		\$ (9,019,750)				
Total Expenditures	\$ 356,571,251		\$ 323,695,819				
Other Financing (Sources) / Uses							
Interfund Transfers (In) / Out							
To Child Development Fund (Net of Furlough Savings)	\$ 2,500,373		\$ 5,913,874				
To Student Nutrition Fund (Net of Furlough Savings)	\$ 1,457,190		\$ 1,624,956				
To Debt Service Fund	\$ 3,486,908		\$ 3,448,300				
To Deferred Maintenance Fund	\$ (1,000,000)		\$ 400,000				
Total, Interfund Transfers (In)/Out	\$ 6,444,471		\$ 11,387,130				
Contributions To / (From)							
To Ongoing & Major Maintenance	\$ 13,368,348		\$ 13,225,926				
To DCYF, Elementary Arts & Music	\$ 878,707		\$ 878,707				
To TIIBG	\$ 5,200,000		\$ -				
From Prop H (Third Third Unrestricted) to Unrestr Gen Fund	\$ (3,227,767)		\$ (4,765,511)				
From Tier III State Categorical Balance Flex	\$ (5,605,233)		\$ (13,964,914)				
From Medi-CAL Revenue			\$ (300,000)				
Total, Contributions To/(From)	\$ 10,614,055		\$ (4,925,792)				
Total, Other Financing (Sources) / Uses	\$ 17,058,526		\$ 6,461,338				
Total Expenditures & Other Financing (Sources) / Uses	\$ 373,629,777		\$ 330,157,157				

**See details on following page

**Exhibit 6 Addendum
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)**

Summary of Tier III State Categorical Programs and Proposed Flexibility

Program	Resource	Projected Revenue	Proposed Expenditure	Proposed Flex Amount
Deferred Maintenance	06250	\$ 1,901,199	\$ -	\$ 1,901,199
Alt Credentialing	06260	\$ 332,198	\$ 197,198	\$ 135,000
Para Teacher Training	06310	\$ 184,466	\$ 161,418	\$ 23,048
Schl Safety Block	06450	\$ 703,439	\$ 176,236	\$ 527,203
PE Teacher Incentive Grant	06580	\$ 788,829	\$ -	\$ 788,829
National Board	06670	\$ 155,718	\$ 145,946	\$ 9,772
Arts & Music Block	06760	\$ 712,803	\$ 33,281	\$ 679,522
CBET	06850	\$ 432,423	\$ 48,383	\$ 384,040
Supplemental Counseling	07080	\$ 1,475,283	\$ 775,525	\$ 699,758
GATE	07140	\$ 362,045	\$ 213,957	\$ 148,088
Staff Dev-Math & Reading	07290	\$ 200,000	\$ 199,538	\$ 462
Staff Dev-Math & Reading-EL	07291	\$ 164,000	\$ 163,679	\$ 321
Staff Dev-Administrator Trng	07320	\$ 82,400	\$ 82,344	\$ 56
CAHSEE	07550	\$ 470,209	\$ 440,949	\$ 29,260
Instructional Materials	07560	\$ 2,918,727	\$ -	\$ 2,918,727
PAR	07710	\$ 241,919	\$ 226,496	\$ 15,423
Pupil Retention Block	07900	\$ 776,914	\$ 252,969	\$ 523,945
Schl Safety Consolidated	07910	\$ 159,711	\$ 159,711	\$ -
Schl Safety Consolidated 2	07911	\$ 100,000	\$ 100,000	\$ -
Professional Development Block	07920	\$ 2,960,000	\$ -	\$ 2,920,000
Teacher Credentialing Block	07930	\$ 1,085,272	\$ -	\$ 1,085,272
TIIG	07940	\$ 36,645,876	\$ 36,645,876	\$ -
SLIBG	07950	\$ 3,703,035	\$ 2,528,046	\$ 1,174,989
Total		\$ 56,556,466	\$ 42,551,552	\$ 13,964,914

EXHIBIT 7
SAN FRANCISCO UNIFIED SCHOOL DISTRICT
FY 2010-11 PROPOSED BUDGET
(First Reading)
Restricted General Fund Program Summary

FUND	RESOURCE	RESOURCE DESCRIPTION	1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Total
Federal Funded Restricted Programs										
01	30100	NCLB-TITLE IA BASIC	\$ 581,713	\$ 219,022	\$ 323,160	\$ 52,465	\$ 189,818	\$ 623,838	\$ 1,990,016	
01	30102	NCLB:Title IA - AVID	\$ 86,000	\$ 30,000	\$ 25,520	\$ 90,000	\$ 117,414	\$ 348,934		
01	30103	NCLB-TITLE IA-SUPPORT ACTIVITI		\$ 24,000	\$ 5,280		\$ 3,391,670	\$ 3,420,950		
01	30104	NCLB-TITLE IA-PROFESSIONAL DEV	\$ 284,471		\$ 113,623			\$ 398,094		
01	30108	NCLB-TITLE IA-PARENT INVOLVMNT		\$ 218,338	\$ 107,571			\$ 325,909		
01	30109	NCLB-Title I-ASSISTANCE TO SCH	\$ 884,698	\$ 48,571	\$ 312,794		\$ 480,820	\$ 1,726,884		
01	30110	NCLB-ARRA TITLE 1A, BASIC GRANT						\$ 209,017		
01	30600	NCLB-TITLE I, MIGRANT ED REGUL		\$ 83,709	\$ 36,547	\$ 8,471	\$ 15,668	\$ 7,023	\$ 151,417	
01	30610	NCLB:Title I,MIGRANT ED SUMMER	\$ 20,000	\$ 9,670	\$ 6,527	\$ 3,213	\$ 9,414	\$ 2,341	\$ 51,165	
01	35500	VTEA High School Carl Perkins	\$ 136,359	\$ 106,453	\$ 98,299	\$ 17,682	\$ 32,949	\$ 19,943	\$ 411,685	
01	37100	IASA: Title IV Drug-Free Schoo	\$ 15,396	\$ 31,641	\$ 23,651			\$ 3,040	\$ 73,729	
01	40350	NCLB Title II-Part A-Public	\$ 724,731	\$ 44,015	\$ 258,006	\$ 8,000	\$ 597,055	\$ 72,541	\$ 1,704,348	
01	40351	NCLB:Title IIA-MATH & SCIENCE	\$ 607,969		\$ 176,428	\$ 7,490	\$ 71,170	\$ 43,944	\$ 907,000	
01	40352	NCLB:TITLE IIA - HUMANITIES	\$ 632,242	\$ 48,382	\$ 246,696	\$ 3,000	\$ 49,002	\$ 50,082	\$ 1,029,404	
01	40360	NCLB Title II A-Principl Train	\$ 6,400		\$ 1,408	\$ 3,085	\$ 18,000	\$ 1,592	\$ 30,485	
01	40450	NCLB-Title II-Part D-Technolog	\$ 68,466		\$ 24,595		\$ 16,428	\$ 5,613	\$ 115,103	
01	40460	EETT COMPETITIVE	\$ 79,646	\$ 24,131	\$ 42,190	\$ 144,679		\$ 14,756	\$ 305,402	
01	40500	NCLB:TL IIB,CA MATH & SC-WISE	\$ 255,407		\$ 81,653	\$ 2,357	\$ 148,500	\$ 24,827	\$ 512,743	
01	40501	NCLB:TL IIB,CA MATH & SC-PRIME	\$ 234,203		\$ 73,615	\$ 5,338	\$ 62,133	\$ 19,120	\$ 394,409	
01	41230	NCLB 21ST CCLC-REGIONAL LRNG C				\$ 25,733		\$ 1,267	\$ 27,000	
01	41240	NCLB 21ST CENTURY LRNG-ELEM		\$ 24,131	\$ 14,912	\$ 15,339	\$ 828,491	\$ 44,350	\$ 927,223	
01	41243	NCLB 21ST CENTURY FAMILY LTRCY				\$ 304,704		\$ 15,296	\$ 320,000	
01	41244	NCLB 21ST CENTURY LRNG COHRT 3	\$ 42,220	\$ 65,418	\$ 48,549	\$ 20,000	\$ 1,439,244	\$ 81,261	\$ 1,696,692	
01	41245	NCLB 21ST CNTURY LRNG-COVRT 3A		\$ 88,826	\$ 47,268	\$ 30,000	\$ 1,458,221	\$ 81,649	\$ 1,705,963	
01	41248	NCLB 21ST CNTURY LRNG-ONE TIME	\$ 35,000	\$ 220,574	\$ 105,788	\$ 35,000	\$ 1,406,380	\$ 90,821	\$ 1,893,563	
01	41249	NCLB 21ST CCLC-DIRECT ACCESS					\$ 119,720	\$ 5,280	\$ 125,000	
01	42010	TITLE III IMMIGRANT EDUCATION	\$ 212,036	\$ 167,337	\$ 178,176		\$ 12,227	\$ 11,621	\$ 581,398	
01	42030	TITLE III-LEP-Limtd Engl Prof	\$ 836,451	\$ 143,057	\$ 397,211	\$ 3,567		\$ 28,239	\$ 1,408,524	
01	53700	SNS:FRESH FRUIT & VEG PROGRAM	\$ 6,326	\$ 800	\$ 1,568	\$ 58,938		\$ 3,397	\$ 71,028	
01	55750	Calserve: Learn & Serve Americ		\$ 36,637	\$ 12,591		\$ 25,180	\$ 1,888	\$ 76,296	
01	56300	NCLB-TITLE X MCKINNEY-VENTO				\$ 785	\$ 96,491	\$ 4,883	\$ 102,160	
01	56400	MEDI-CAL Billing Option	\$ 220,804	\$ 62,575	\$ 115,276	\$ 8,000	\$ 227,441	\$ 32,285	\$ 666,382	
01	56401	MEDI-CAL Revenue	\$ 107,024	\$ 106,029	\$ 97,930	\$ 2,000	\$ 70,000	\$ 20,721	\$ 403,704	
01	58142	SHP-SAFE SCHOOLS/HEALTHY STDNT	\$ 1,023,120	\$ 260,773	\$ 509,259	\$ 32,000	\$ 277,751	\$ 126,046	\$ 2,228,949	
01	58157	SSS:MENTRNG FR SUCCESS-GANG PR	\$ 49,544	\$ 45,986	\$ 44,851	\$ 8,409	\$ 46,312	\$ 8,701	\$ 203,804	
01	58158	SSS:MNTRNG FR SUCCESS-FSTR YTH	\$ 23,965	\$ 64,639	\$ 35,770	\$ 9,730	\$ 20,602	\$ 7,887	\$ 162,594	
01	58160	COMPREHENSIVE SCH HLTH LOCAL	\$ 212,828	\$ 39,608	\$ 91,240	\$ 5,090	\$ 237,627	\$ 29,764	\$ 616,157	
01	58200	SF GEAR-UP PARTNERSHIP	\$ 736,976	\$ 455,549	\$ 513,300	\$ 24,700	\$ 447,972	\$ 111,136	\$ 2,289,633	
01	58211	FOREIGN LANGUAGE ASSISTANCE II	\$ 194,912	\$ 48,262	\$ 103,813			\$ 16,959	\$ 363,947	
01	58240	CNN NUTRITION GRANT	\$ 193,997	\$ 719,078	\$ 376,617	\$ 91,060	\$ 123,298	\$ 76,746	\$ 1,580,795	
01	58242	Physical Educ Nutrition (PENI)		\$ 15,000	\$ 3,300	\$ 40,094	\$ 231,516	\$ 14,557	\$ 304,467	
Federal Funded Restricted Programs Total **			\$ 8,512,906	\$ 3,452,211	\$ 4,654,983	\$ 1,060,926	\$ 12,268,515	\$ -	\$ 1,912,431	\$ 31,652,955

EXHIBIT 7
SAN FRANCISCO UNIFIED SCHOOL DISTRICT
FY 2010-11 PROPOSED BUDGET
(First Reading)
Restricted General Fund Program Summary

FUND	RESOURCE	RESOURCE DESCRIPTION	1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Total
State-Funded Restricted Programs										
01	06260*	ALTERNATIVE CREDENTIALING	\$ 91,748	\$ 19,626	\$ 33,934	\$ 4,485	\$ 36,393	\$ 9,426	\$ 195,611	
01	06310*	PARA TEACHER TRAINING	\$ 57,027	\$ 23,631	\$ 31,350	\$ 5,071	\$ 34,353	\$ 7,716	\$ 159,148	
01	06450*	SCHL SAFETY BLOCK GRANT	\$ 30,458	\$ 75,643	\$ 50,226	\$ 5,000	\$ 10,955	\$ 842	\$ 173,124	
01	06670*	NATIONAL BOARD CERTIFICATION	\$ 145,946						\$ 145,946	
01	06760*	ARTS & MUSIC BLOCK GRANT				\$ 6,000	\$ 25,690	\$ 1,591	\$ 33,281	
01	06850*	COMM BASED ENGLISH TUTORING				\$ 32,711	\$ 13,359	\$ 2,313	\$ 48,383	
01	60100	Healthy Start: After School Le	\$ 971,294	\$ 1,015,794	\$ 736,740	\$ 121,961	\$ 8,338,055	\$ 545,161	\$ 11,729,006	
01	60108	SHP:AFTER SCH EDU & SAFETY-5				\$ 42,853		\$ 2,147	\$ 45,000	
01	60200	CSIS: California School Inform				\$ 42,367	\$ 156,469		\$ 198,836	
01	62500	Early Mental Health Initiative					\$ 79,216	\$ 3,976	\$ 83,192	
01	62501	EARLY MENTAL HEALTH INIT 1					\$ 149,370	\$ 7,498	\$ 156,869	
01	62502	EARLY MENTAL HEALTH GRANT 2					\$ 84,887	\$ 4,261	\$ 89,148	
01	62503	EARLY MENTAL HLTH - PIP					\$ 38,741	\$ 1,946	\$ 40,688	
01	63000	Lottery: Instructional Materi				\$ 670,000	\$ 8,686		\$ 678,686	
01	66900	TUPE PROGRAM-GR 6-12, COHORT E	\$ 144,235	\$ 78,350	\$ 84,991	\$ 9,824	\$ 122,475	\$ 19,640	\$ 459,515	
01	07080*	SUPPL COUNSELORS, GR 7-12	\$ 537,526		\$ 219,336				\$ 756,862	
01	07140*	GIFTED & TALENTED EDUCATION	\$ 30,000	\$ 48,262	\$ 36,371	\$ 84,519	\$ 3,200	\$ 10,227	\$ 212,579	
01	07290*	STAFF DEVLPMNT-MATH & READING					\$ 190,000	\$ 9,538	\$ 199,538	
01	07291*	STAFF DEVLPM-MATH & READING ENG LRN	\$ 57,150		\$ 12,535	\$ 7,000	\$ 78,846	\$ 7,824	\$ 163,355	
01	07320*	STAFF DEVLPMNT-ADMINSTRATOR TRN	\$ 20,000	\$ 7,500	\$ 7,607	\$ 9,340	\$ 33,891	\$ 3,940	\$ 82,279	
01	07550*	CAHSEE INTERVENTION GRANTS	\$ 174,974	\$ 94,644	\$ 102,055	\$ 900	\$ 40,250	\$ 21,078	\$ 433,901	
01	07710*	PEER ASSISTANCE & REVIEW	\$ 82,424	\$ 56,075	\$ 61,761	\$ 7,106	\$ 4,300	\$ 10,827	\$ 222,493	
01	07900*	PUPIL RETENTION BLOCK GRANT	\$ 139,902	\$ 37,766	\$ 69,500				\$ 247,167	
01	07910*	SCHL SAFETY CONSOLIDATED GRANT	\$ 96,789		\$ 34,500		\$ 18,297	\$ 6,765	\$ 156,351	
01	07911*	SCHL SAFETY CONSOLIDATED 2	\$ 61,745		\$ 21,579	\$ 116	\$ 10,193	\$ 4,224	\$ 97,856	
01	07940*	TARGETED INSTRUCTL IMPROVEMENT	\$ 14,381,707	\$ 4,868,184	\$ 7,526,412	\$ 490,652	\$ 7,038,957	\$ 1,751,688	\$ 36,057,601	
01	07950*	SCHL & LIBRARY IMPROVEMENT BLK	\$ 741,783	\$ 311,893	\$ 400,953	\$ 543,899	\$ 320,598	\$ 176,507	\$ 2,495,634	
01	70900	EIA-Economic Impact Aid-SCE	\$ 1,834,220	\$ 275,865	\$ 802,597	\$ 136,629	\$ 79,405	\$ 15,375	\$ 3,144,091	
01	70905	EIA - OTHER ACTIVITIES		\$ 220,159	\$ 98,489			\$ 0	\$ 318,648	
01	70910	EIA-Limited English Proficienc	\$ 1,829,940	\$ 1,510,188	\$ 1,252,336	\$ 633,409	\$ 216,194	\$ 123,955	\$ 5,566,023	
01	70911	EIA-LEP CELDT TESTING	\$ 112,921		\$ 27,569	\$ 7,025			\$ 147,515	
01	72300	Transportation-Home to School		\$ 383,290	\$ 219,252	\$ 19,722	\$ 1,544,370	\$ 0	\$ 2,166,634	
01	74000	QUALITY EDU & INVEST ACT(QEIA)	\$ 2,618,741	\$ 80,570	\$ 1,037,217	\$ 77,603	\$ 94,548	\$ -	\$ 3,908,679	
01	78105	CBO TRAINING PRGM (SB 352)					\$ 2,893	\$ 107	\$ 3,000	
01	81500	ONGOING & MAJOR MAINTENANCE	\$ 103,348	\$ 6,855,321	\$ 3,491,344	\$ 860,825	\$ 1,251,840	\$ 12,500	\$ 650,748	\$ 13,225,926
State-Funded Restricted Programs Total **			\$ 24,263,878	\$ 15,962,762	\$ 16,358,653	\$ 3,819,018	\$ 20,026,430	\$ 12,500	\$ 3,399,322	\$ 83,842,562

* These are locally defined resource codes for Tier III state categorical programs whose funding is now unrestricted retroactive to July 1, 2008

** The Restricted Program totals above do not include direct school-site allocations

EXHIBIT 7
SAN FRANCISCO UNIFIED SCHOOL DISTRICT
FY 2010-11 PROPOSED BUDGET
(First Reading)
Restricted General Fund Program Summary

FUND	RESOURCE	RESOURCE DESCRIPTION	1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Total
Locally-Funded Restricted Programs / Grants										
01	90205	SSS-CALTRANS SAFE RTE TO SCHL	\$ 39,895		\$ 11,960	\$ 3,867	\$ 200			\$ 55,921
01	90230	PROP A:QUALITY TEACHER EDU ACT 08	\$ 9,800,000		\$ 2,067,025			\$ 584,868		\$ 12,451,893
01	90215	SSS:HSA FOSTER YOUTH ADOPTION	\$ 26,137	\$ 101,026	\$ 48,909	\$ 25,000	\$ 176,357			\$ 377,429
01	90231	PROP A: ADDITIONL TCHR SUPPORT	\$ 340,731		\$ 127,126	\$ 44,165		\$ 66,966		\$ 578,988
01	90232	PROP A: MASTER TEACHERS	\$ 322,270	\$ 48,262	\$ 111,439	\$ 20,000	\$ 37,080	\$ 26,159		\$ 565,210
01	90233	PROP A:STIPENDS,HARD TO STAFF	\$ 890,000		\$ 244,126			\$ 57,103		\$ 1,191,229
01	90234	PROP A:INNOV,RESEARCH & DVLPMT		\$ 324,979	\$ 119,297	\$ 9,830	\$ 119,196	\$ 29,599		\$ 602,901
01	90235	PROP A:STIPENDS,HARD TO FILL SUBJ	\$ 1,000,000		\$ 581,242			\$ 38,830		\$ 1,620,072
01	90236	PROP A:SCHL WIDE RECOGNITION	\$ 550,000		\$ 63,281			\$ 15,060		\$ 628,341
01	90237	PROP A:EQUITY ADJUSTMENTS	\$ 38,365	\$ 116,243	\$ 70,685			\$ 85,658		\$ 310,951
01	90238	PROP A: ADDITIONAL TEACHER PD	\$ 125,284	\$ 48,262	\$ 73,498					\$ 247,044
01	90239	PROP A:TECHNOLOGY UPGRADES	\$ 135,000	\$ 2,115,656	\$ 1,080,061	\$ 11,365	\$ 287,300	\$ 136,588		\$ 3,765,970
01	90246	PROP A:OTHER ADMIN COSTS		\$ 89,072	\$ 47,377	\$ 5,500	\$ 38,000	\$ (181,246)		\$ (1,298)
01	90404	MICROSOFT CA GOVT ENTITIES STL				\$ 59,368				\$ 59,368
01	90405	MICROSOFT CA ED TECH K-12 VCHR				\$ 48,330				\$ 48,330
01	90433	DCYF-STAY IN SCHL & WLNESS ADM		\$ 27,592	\$ 17,307					\$ 44,899
01	90445	DCYF: SF PROMISE	\$ 25,000	\$ 93,121	\$ 54,470	\$ 6,000	\$ 69,017			\$ 247,609
01	90510	ENERGY CONSERVATION IN CURRICU		\$ 78,238	\$ 35,244					\$ 113,482
01	90534	PEEF:PROP H, SPORTS	\$ 614,620		\$ 135,216	\$ 505,261	\$ 930,000	\$ 636,830		\$ 2,821,927
01	90535	PEEF:PROP H, LIBRARY	\$ 2,897,053	\$ 57,076	\$ 1,130,709	\$ 283,419	\$ 4,580			\$ 4,372,837
01	90540	TRUANCY PREVENTION	\$ 59,466		\$ 23,126					\$ 82,592
01	90550	MAYOR'S DCYF WELLNESS PRGM	\$ 1,086,446	\$ 514,227	\$ 627,784	\$ 18,014	\$ 126,055			\$ 2,372,526
01	90551	PEEF:PROP H, PHYSIC EDU SUPPORT	\$ 1,329,462	\$ 44,875	\$ 533,112	\$ 403,483	\$ 36,836			\$ 2,347,768
01	90552	PEEF: PROP H, ARTS & MUSIC	\$ 2,500,039	\$ 224,186	\$ 1,122,508	\$ 325,278	\$ 104,211			\$ 4,276,222
01	90553	PEEF:PROP H OTHER, WELLNESS	\$ 322,197	\$ 143,700	\$ 188,631	\$ 959	\$ 55,000			\$ 710,488
01	90554	PEEF: PROP H, OTHER GENRL USES	\$ 500,152	\$ 1,033,007	\$ 788,745	\$ 42,023	\$ 284,799			\$ 2,648,725
01	90556	DCYF-Art/Music/Athletic/Field	\$ 834,979	\$ 75,475	\$ 229,757	\$ 499	\$ 250,000			\$ 1,390,709
01	90557	DCYF-CARE Acad Re-entry & Empo	\$ 70,068		\$ 30,421					\$ 100,489
01	90558	PEEF:PROP H, LEARNING SUPPORT	\$ 2,055,161	\$ 221,059	\$ 891,580	\$ 15,000	\$ 177,605			\$ 3,360,404
01	90559	PEEF:PROP H, OTHER VIOLENCE PR					\$ 664,763			\$ 664,763
01	90567	DCYF:ELEMENTARY MUSIC PROGRAM	\$ 981,857	\$ 48,229	\$ 392,379					\$ 1,422,464
01	90602	SSS: CBHS RE-ENGAGEMENT, TRUANT	\$ 165,134		\$ 64,121	\$ 33,126				\$ 262,380
01	90608	SSS:EDUC SUPRT FOR DEPND YOUTH	\$ 59,688		\$ 23,395					\$ 83,083
01	90635	SF SCHOOL ALLIANCE FOUNDATION		\$ 15,129	\$ 7,712					\$ 22,842
01	90641	WALTER & ELISE HAAS FUND				\$ 5,000	\$ 20,000			\$ 25,000
01	90668	NATIONAL BOARD-STATE FARM FUND	\$ 2,800		\$ 616	\$ 70				\$ 3,486
01	90685	BROAD FOUNDATION GRANT		\$ 68,627	\$ 36,206					\$ 104,833
01	93018	SITE SPECIFIC TRUST FUND #8	\$ 67,491		\$ 25,268					\$ 92,759
01	93040	UASF PROFESSIONAL DEVELOPMENT	\$ 4,500		\$ 990					\$ 5,490
		Locally-Funded Restricted Programs/Grants Total	\$ 26,843,792	\$ 5,488,042	\$ 11,005,323	\$ 1,865,556	\$ 3,380,998	\$ 636,830	\$ 859,583	\$ 50,080,125
Total All Restricted General Fund			\$ 59,620,576	\$ 24,903,015	\$ 32,018,959	\$ 6,745,499	\$ 35,675,943	\$ 649,330	\$ 6,171,336	\$ 165,575,642

Exhibit 8
San Francisco Unified School District
FY 2010-2011 Proposed Budget
Preliminary Site-Base Budget Allocation

ORG	School	2009-2010 Enrol't	2010-2011 Enrol't Proj	Diff.	WSF (Unrestricted Resources) 00000	Special Ed-WSF Site Allocation 65001	Targeted Inst Imprv Block Grant* 07940	Title I (TSA) 30100	Title I (SWP) 31500	EIA-Economic Impact Aid-SCE 70900	EIA-Limited English Proficiency 70910	Sch & Lib Imprv Block Grant 07950	Quality Education Investment Act** 74000	Prop H PEEF Arts 90552	Prop H Library Budgeted Centrally for 2010-11	Prop H PEEF PE 90551	Subtotal Preliminary Allocations 2010-2011
413	ALAMO ES	526	504	(22)	\$ 2,032,032	\$ 1,133	\$ -	\$ -	\$ -	\$ -	\$ 48,936	\$ 28,829	\$ -	\$ 2,520	\$ -	\$ -	\$ 2,113,450
420	ALVARADO ES	504	525	21	\$ 2,110,509	\$ 3,118	\$ 208,535	\$ -	\$ -	\$ -	\$ 48,130	\$ 27,518	\$ -	\$ 2,625	\$ -	\$ -	\$ 2,400,436
435	ARGONNE ES	417	435	18	\$ 1,789,879	\$ 904	\$ -	\$ -	\$ -	\$ -	\$ 38,181	\$ 22,877	\$ -	\$ 2,175	\$ -	\$ -	\$ 1,854,016
456	BRYANT ES	242	248	6	\$ 1,116,511	\$ 1,057	\$ 129,580	\$ -	\$ 62,252	\$ -	\$ 48,936	\$ 13,159	\$ -	\$ 1,240	\$ -	\$ -	\$ 1,372,735
461	BUENA VISTA ES	373	384	11	\$ 1,595,398	\$ 1,782	\$ 191,332	\$ -	\$ -	\$ -	\$ 50,818	\$ 20,475	\$ -	\$ 1,920	\$ -	\$ -	\$ 1,861,725
467	CABRILLO ES -- CLOSED	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
449	CARMICHAEL ES	657	670	13	\$ 2,781,531	\$ 1,049	\$ 45,771	\$ -	\$ 138,533	\$ -	\$ 82,546	\$ 35,654	\$ -	\$ 4,270	\$ -	\$ 3,281	\$ 3,092,634
625	CARVER ES	280	315	35	\$ 1,350,559	\$ 296	\$ 286,523	\$ -	\$ 70,143	\$ -	\$ 5,646	\$ 15,452	\$ -	\$ 1,575	\$ -	\$ -	\$ 1,730,194
603	CHAVEZ ES	493	516	23	\$ 2,103,437	\$ 2,344	\$ 256,334	\$ -	\$ 124,504	\$ -	\$ 98,141	\$ 27,027	\$ -	\$ 2,580	\$ -	\$ -	\$ 2,614,368
872	CHIN ES	266	261	(5)	\$ 1,156,974	\$ 188	\$ -	\$ -	\$ 65,175	\$ -	\$ 55,927	\$ 14,360	\$ -	\$ 1,305	\$ -	\$ -	\$ 1,293,929
476	CHINESE ED-CTR	135	136	1	\$ 683,326	\$ -	\$ 34,573	\$ -	\$ 25,719	\$ -	\$ 25,006	\$ 5,078	\$ -	\$ 680	\$ -	\$ -	\$ 774,382
478	CLARENDON ES	564	578	14	\$ 2,304,237	\$ 1,115	\$ -	\$ -	\$ -	\$ -	\$ 26,081	\$ 30,904	\$ -	\$ 2,890	\$ -	\$ -	\$ 2,365,227
481	CLEVELAND ES	312	329	17	\$ 1,411,517	\$ 950	\$ 169,493	\$ -	\$ 71,020	\$ -	\$ 61,305	\$ 16,762	\$ -	\$ 1,645	\$ -	\$ -	\$ 1,732,691
525	COBB ES	204	211	7	\$ 994,967	\$ 1,440	\$ 121,917	\$ -	\$ 41,501	\$ -	\$ 10,217	\$ 11,138	\$ -	\$ 1,055	\$ -	\$ -	\$ 1,182,237
509	DE AVILA CHINESE IMMERSION SCHOOL	85	154	69	\$ 822,274	\$ -	\$ 34,573	\$ -	\$ -	\$ -	\$ 2,958	\$ 4,586	\$ -	\$ 770	\$ -	\$ -	\$ 865,161
507	DREW ES	257	286	29	\$ 1,425,693	\$ 924	\$ 491,649	\$ -	\$ 58,453	\$ -	\$ 5,109	\$ 13,978	\$ 123,251	\$ 1,430	\$ -	\$ -	\$ 2,120,486
521	EL DORADO ES	282	297	15	\$ 1,302,668	\$ 888	\$ 160,680	\$ -	\$ 54,653	\$ -	\$ 23,393	\$ 15,124	\$ -	\$ 1,485	\$ -	\$ -	\$ 1,558,891
537	FAIRMOUNT ES	366	383	17	\$ 1,602,269	\$ 2,728	\$ 194,400	\$ -	\$ 63,714	\$ -	\$ 55,389	\$ 19,874	\$ -	\$ 1,915	\$ -	\$ -	\$ 1,940,289
680	FLYNN ES	477	500	23	\$ 2,023,297	\$ 1,556	\$ 249,600	\$ -	\$ 88,264	\$ -	\$ 57,540	\$ 26,099	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,448,855
562	GARFIELD ES	229	234	5	\$ 1,102,435	\$ 1,460	\$ -	\$ -	\$ 46,470	\$ -	\$ 33,879	\$ 12,449	\$ -	\$ 1,170	\$ -	\$ -	\$ 1,197,863
575	GLEN PARK ES	326	376	50	\$ 1,572,525	\$ 2,243	\$ 143,344	\$ -	\$ 73,066	\$ -	\$ 36,299	\$ 17,963	\$ -	\$ 1,880	\$ -	\$ -	\$ 1,847,320
579	GOLDEN GATE ES -- CLOSED	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
589	GRATTAN ES	356	397	41	\$ 1,647,566	\$ 1,893	\$ 34,573	\$ -	\$ -	\$ -	\$ 12,100	\$ 19,547	\$ -	\$ 1,985	\$ -	\$ -	\$ 1,717,663
593	GUADALUPE ES	442	466	24	\$ 1,914,715	\$ 962	\$ 34,573	\$ -	\$ 97,908	\$ -	\$ 73,673	\$ 24,079	\$ -	\$ 2,330	\$ -	\$ -	\$ 2,148,240
453	HARTE ES	250	260	10	\$ 1,152,740	\$ 534	\$ 223,370	\$ -	\$ 62,837	\$ -	\$ 22,586	\$ 13,923	\$ -	\$ 1,300	\$ -	\$ -	\$ 1,477,289
614	HILLCREST ES	493	492	(1)	\$ 2,033,098	\$ 3,257	\$ 262,440	\$ -	\$ 111,353	\$ -	\$ 77,438	\$ 26,972	\$ 303,314	\$ 2,460	\$ -	\$ -	\$ 2,820,331
644	JEFFERSON ES	492	507	15	\$ 2,041,280	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ 58,616	\$ 26,918	\$ -	\$ 2,535	\$ -	\$ -	\$ 2,130,505
544	KEY ES	516	537	21	\$ 2,154,114	\$ 3,500	\$ -	\$ -	\$ 77,450	\$ -	\$ 57,003	\$ 28,010	\$ -	\$ 2,685	\$ -	\$ -	\$ 2,322,761
838	KING ES	333	365	32	\$ 1,553,405	\$ 3,126	\$ 176,280	\$ -	\$ 49,100	\$ -	\$ 25,544	\$ 17,963	\$ -	\$ 1,825	\$ -	\$ -	\$ 1,827,243
664	LAFAYETTE ES	500	535	35	\$ 2,155,878	\$ 2,126	\$ -	\$ -	\$ -	\$ -	\$ 30,652	\$ 27,245	\$ -	\$ 2,675	\$ -	\$ -	\$ 2,218,577
670	LAKESHORE ES	554	557	3	\$ 2,198,567	\$ 3,176	\$ 34,573	\$ -	\$ -	\$ -	\$ 46,785	\$ 30,521	\$ -	\$ 2,785	\$ -	\$ -	\$ 2,316,408
490	LAU ES	670	669	(1)	\$ 2,654,756	\$ 941	\$ -	\$ -	\$ 164,837	\$ -	\$ 132,020	\$ 36,582	\$ -	\$ 3,345	\$ -	\$ -	\$ 2,992,482
691	LONGFELLOW ES	596	622	26	\$ 2,454,991	\$ 1,779	\$ 34,573	\$ -	\$ 125,381	\$ -	\$ 91,688	\$ 32,542	\$ -	\$ 3,110	\$ -	\$ -	\$ 2,744,064
830	MALCOLM X ES	105	112	7	\$ 643,469	\$ 54	\$ 238,279	\$ -	\$ 22,504	\$ -	\$ 2,151	\$ 5,678	\$ 58,544	\$ 560	\$ -	\$ -	\$ 971,240
714	MARSHALL ES	242	243	1	\$ 1,095,684	\$ 484	\$ 125,840	\$ -	\$ 59,914	\$ -	\$ 43,828	\$ 13,104	\$ -	\$ 1,215	\$ -	\$ -	\$ 1,340,069
549	MCCOPPIN ES	264	275	11	\$ 1,242,287	\$ 430	\$ -	\$ -	\$ 50,269	\$ -	\$ 36,030	\$ 14,469	\$ -	\$ 1,375	\$ -	\$ -	\$ 1,344,861
718	MCKINLEY ES	318	360	42	\$ 1,529,966	\$ 1,768	\$ 82,229	\$ -	\$ -	\$ -	\$ 13,713	\$ 17,199	\$ -	\$ 1,800	\$ -	\$ -	\$ 1,646,674
505	MILK ES	229	247	18	\$ 1,098,601	\$ 949	\$ 187,874	\$ -	\$ -	\$ -	\$ 6,722	\$ 12,449	\$ -	\$ 1,235	\$ -	\$ -	\$ 1,307,830
722	MIRALOMA ES	362	364	2	\$ 1,576,621	\$ 1,694	\$ 34,573	\$ -	\$ -	\$ -	\$ 6,722	\$ 19,765	\$ 221,274	\$ 1,820	\$ -	\$ -	\$ 1,862,469
724	MISSION ED-CTR ES	167	127	(40)	\$ 672,224	\$ 27	\$ 34,573	\$ -	\$ 27,473	\$ -	\$ 25,813	\$ 5,405	\$ -	\$ 635	\$ -	\$ -	\$ 766,150
729	MONROE ES	491	495	4	\$ 2,000,125	\$ 858	\$ 260,253	\$ -	\$ 100,831	\$ -	\$ 83,084	\$ 26,809	\$ -	\$ 2,475	\$ -	\$ -	\$ 2,474,435
723	MOSCONE ES	340	347	7	\$ 1,476,496	\$ 538	\$ 34,573	\$ -	\$ 87,387	\$ -	\$ 61,843	\$ 18,564	\$ -	\$ 1,735	\$ -	\$ -	\$ 1,681,135
650	MUIR ES	251	260	9	\$ 1,196,978	\$ 598	\$ 346,001	\$ -	\$ 56,407	\$ -	\$ 26,619	\$ 13,486	\$ 142,413	\$ 1,300	\$ -	\$ -	\$ 1,783,802
735	NEW TRADITIONS ES	179	235	56	\$ 1,076,475	\$ 1,371	\$ 34,573	\$ -	\$ -	\$ -	\$ 6,722	\$ 9,937	\$ -	\$ 1,175	\$ -	\$ -	\$ 1,130,253
746	ORTEGA ES	256	274	18	\$ 1,240,408	\$ 1,169	\$ 112,081	\$ -	\$ 45,885	\$ -	\$ 22,048	\$ 14,196	\$ -	\$ 1,370	\$ -	\$ -	\$ 1,437,157
638	PARKER ES	265	265	0	\$ 1,208,827	\$ 608	\$ -	\$ -	\$ 64,006	\$ -	\$ 49,743	\$ 14,360	\$ -	\$ 1,325	\$ -	\$ -	\$ 1,338,868
786	PARKS ES	386	409	23	\$ 1,770,847	\$ 1,989	\$ 232,440	\$ -	\$ 73,943	\$ -	\$ 30,383	\$ 20,966	\$ 221,467	\$ 2,045	\$ -	\$ -	\$ 2,354,080
569	PEABODY ES	244	262	18	\$ 1,163,227	\$ 1,912	\$ 34,573	\$ -	\$ -	\$ -	\$ 18,284	\$ 13,322	\$ -	\$ 1,310	\$ -	\$ -	\$ 1,232,628
790	REDDING ES	330	340	10	\$ 1,458,091	\$ 722	\$ 34,573	\$ -	\$ 79,788	\$ -	\$ 53,238	\$ 17,963	\$ -	\$ 1,700	\$ -	\$ -	\$ 1,646,076
760	REVERE ES	416	446	30	\$ 2,045,094	\$ 1,665	\$ 623,530	\$ -	\$ 86,218	\$ -	\$ 55,927	\$ 22,877	\$ 273,367	\$ 2,750	\$ -	\$ 1,854	\$ 3,113,283

Exhibit 8
San Francisco Unified School District
FY 2010-2011 Proposed Budget
Preliminary Site-Base Budget Allocation

ORG	School	2009-2010 Enrol't	2010-2011 Enrol't Proj	Diff.	WSF (Unrestricted Resources) 00000	Special Ed-WSF Site Allocation 65001	Targeted Inst Imprv Block Grant* 07940	Title I (TSA) 30100	Title I (SWP) 31500	EIA-Economic Impact Aid-SCE 70900	EIA-Limited English Proficiency 70910	Sch & Lib Imprv Block Grant 07950	Quality Education Investment Act** 74000	Prop H PEEF Arts 90552	Prop H Library Budgeted Centrally for 2010-11	Prop H PEEF PE 90551	Subtotal Preliminary Allocations 2010-2011
816	SANCHEZ ES	270	276	6	\$ 1,243,001	\$ 3,201	\$ 403,338	\$ -	\$ 62,837	\$ -	\$ 58,347	\$ 14,633	\$ 161,382	\$ 1,380	\$ -	\$ -	\$ 1,948,118
656	SERRA ES	271	295	24	\$ 1,271,047	\$ 1,047	\$ 148,200	\$ -	\$ 65,467	\$ -	\$ 39,794	\$ 14,578	\$ -	\$ 1,475	\$ -	\$ -	\$ 1,541,608
820	SHERIDAN ES	217	227	10	\$ 1,038,480	\$ 242	\$ 63,356	\$ -	\$ 44,132	\$ -	\$ 23,661	\$ 11,684	\$ -	\$ 1,135	\$ -	\$ -	\$ 1,182,692
823	SHERMAN ES	418	427	9	\$ 1,757,707	\$ 3,347	\$ -	\$ -	\$ -	\$ -	\$ 50,550	\$ 23,150	\$ -	\$ 2,135	\$ -	\$ -	\$ 1,836,889
488	SLOAT ES	371	381	10	\$ 1,587,137	\$ 1,237	\$ -	\$ -	\$ -	\$ -	\$ 37,912	\$ 20,038	\$ -	\$ 1,905	\$ -	\$ -	\$ 1,648,229
834	SPRING VALLEY ES	332	352	20	\$ 1,482,585	\$ 833	\$ 34,573	\$ -	\$ 77,158	\$ -	\$ 62,649	\$ 17,854	\$ -	\$ 1,760	\$ -	\$ -	\$ 1,677,413
782	STEVENSON ES	460	465	5	\$ 1,926,043	\$ 2,815	\$ -	\$ -	\$ -	\$ -	\$ 53,238	\$ 25,225	\$ -	\$ 2,325	\$ -	\$ -	\$ 2,009,646
842	SUNNYSIDE ES	313	339	26	\$ 1,478,187	\$ 1,566	\$ 34,573	\$ -	\$ -	\$ -	\$ 19,628	\$ 17,199	\$ -	\$ 1,695	\$ -	\$ -	\$ 1,552,848
750	SUNSET ES	376	399	23	\$ 1,638,966	\$ 869	\$ -	\$ -	\$ -	\$ -	\$ 25,544	\$ 20,475	\$ -	\$ 1,995	\$ -	\$ -	\$ 1,687,848
848	SUTRO ES	244	249	5	\$ 1,117,206	\$ 963	\$ -	\$ -	\$ 48,808	\$ -	\$ 30,383	\$ 12,995	\$ -	\$ 1,245	\$ -	\$ -	\$ 1,211,600
652	SWETT ES -- MERGED W/ MUIR	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
513	TAYLOR ES	636	655	19	\$ 2,556,162	\$ 1,945	\$ 174,428	\$ -	\$ 131,811	\$ -	\$ 111,585	\$ 34,889	\$ -	\$ 3,275	\$ -	\$ -	\$ 3,014,096
859	TENDERLOIN ES	346	376	30	\$ 1,578,901	\$ 2,265	\$ 34,573	\$ -	\$ 92,355	\$ -	\$ 56,465	\$ 19,328	\$ -	\$ 1,880	\$ -	\$ -	\$ 1,785,768
862	ULLOA ES	508	507	(1)	\$ 2,040,797	\$ 1,931	\$ -	\$ -	\$ 85,341	\$ -	\$ 63,994	\$ 27,737	\$ -	\$ 2,535	\$ -	\$ -	\$ 2,222,334
867	VIS VALLEY ES	399	428	29	\$ 1,781,918	\$ 403	\$ 34,573	\$ -	\$ 96,447	\$ -	\$ 66,413	\$ 21,840	\$ -	\$ 2,140	\$ -	\$ -	\$ 2,003,735
497	WEBSTER ES	199	242	43	\$ 1,114,835	\$ 476	\$ 179,691	\$ -	\$ 43,547	\$ -	\$ 25,275	\$ 10,483	\$ -	\$ 1,210	\$ -	\$ -	\$ 1,375,517
876	WEST PORTAL ES	562	581	19	\$ 2,313,447	\$ 1,684	\$ -	\$ -	\$ -	\$ -	\$ 58,616	\$ 30,794	\$ -	\$ 2,905	\$ -	\$ -	\$ 2,407,446
801	YICK WO ES	265	273	8	\$ 1,196,565	\$ 1,870	\$ -	\$ -	\$ 44,132	\$ -	\$ 30,921	\$ 14,469	\$ -	\$ 1,365	\$ -	\$ -	\$ 1,289,322
858	BROWN, WILLIE 4-6	178	143	(35)	\$ 794,142	\$ 1,414	\$ 428,242	\$ -	\$ 41,209	\$ -	\$ 4,302	\$ 9,883	\$ 156,856	\$ 1,335	\$ -	\$ 2,211	\$ 1,439,593
676	LAWTON K-8	609	608	(1)	\$ 2,509,743	\$ 3,043	\$ -	\$ -	\$ -	\$ -	\$ 51,356	\$ 33,251	\$ -	\$ 4,110	\$ -	\$ 3,816	\$ 2,605,320
479	LILIENTHAL K-8	667	700	33	\$ 2,867,030	\$ 2,895	\$ 34,573	\$ -	\$ -	\$ -	\$ 28,770	\$ 36,582	\$ -	\$ 4,520	\$ -	\$ 3,637	\$ 2,978,007
796	ROOFTOP K-8	582	591	9	\$ 2,487,346	\$ 3,307	\$ 34,573	\$ -	\$ -	\$ -	\$ 25,275	\$ 31,941	\$ -	\$ 3,930	\$ -	\$ 3,477	\$ 2,589,849
493	S.F. COMMUNITY K-8	285	279	(6)	\$ 1,331,385	\$ 618	\$ 34,573	\$ -	\$ 53,192	\$ -	\$ 29,039	\$ 15,670	\$ -	\$ 1,865	\$ -	\$ 1,676	\$ 1,468,019
852	TREASURE ISLAND K-8	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
485	YU, ALICE FONG K-8	550	564	14	\$ 2,283,697	\$ 403	\$ -	\$ -	\$ -	\$ -	\$ 32,803	\$ 30,030	\$ -	\$ 3,725	\$ -	\$ 3,227	\$ 2,353,886
431	APTOS MS	992	1,016	24	\$ 3,719,893	\$ 5,329	\$ -	\$ -	\$ -	\$ -	\$ 49,205	\$ 53,999	\$ -	\$ 10,160	\$ -	\$ 18,115	\$ 3,856,702
701	BURBANK MS -- CLOSED	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
641	DAVIS MS -- CLOSED	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
632	DENMAN MS	562	546	(16)	\$ 2,203,925	\$ 4,788	\$ 318,209	\$ -	\$ -	\$ 23,569	\$ 38,181	\$ 30,849	\$ -	\$ 5,460	\$ -	\$ 9,735	\$ 2,634,715
529	EVERETT MS	432	400	(32)	\$ 1,747,452	\$ 2,892	\$ 632,670	\$ -	\$ 82,711	\$ -	\$ 43,559	\$ 20,693	\$ 328,445	\$ 4,000	\$ -	\$ 7,132	\$ 2,869,554
546	FRANCISCO MS	711	617	(94)	\$ 2,425,908	\$ 2,074	\$ -	\$ -	\$ 158,407	\$ -	\$ 89,806	\$ 34,944	\$ -	\$ 6,170	\$ -	\$ 11,001	\$ 2,728,311
446	FRANKLIN MS -- CLOSED	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
404	GIANNINI MS	1,188	1,187	(1)	\$ 4,477,629	\$ 5,643	\$ -	\$ -	\$ -	\$ -	\$ 41,945	\$ 65,138	\$ -	\$ 11,870	\$ -	\$ 21,164	\$ 4,623,389
607	HOOVER MS	1,184	1,161	(23)	\$ 4,396,339	\$ 4,570	\$ 67,934	\$ -	\$ -	\$ -	\$ 46,247	\$ 64,100	\$ -	\$ 11,610	\$ -	\$ 20,701	\$ 4,611,502
710	KING, M. L. MS	528	543	15	\$ 2,194,545	\$ 3,225	\$ 293,058	\$ -	\$ 112,229	\$ -	\$ 38,988	\$ 29,047	\$ -	\$ 5,430	\$ -	\$ 9,682	\$ 2,686,204
634	LICK MS	601	609	8	\$ 2,400,896	\$ 3,393	\$ 312,508	\$ -	\$ -	\$ 102,975	\$ 56,734	\$ 32,378	\$ 513,900	\$ 6,090	\$ -	\$ 10,858	\$ 3,439,731
618	MANN MS	242	205	(37)	\$ 1,137,780	\$ 1,993	\$ 286,714	\$ -	\$ 56,699	\$ -	\$ 24,468	\$ 12,995	\$ 206,253	\$ 2,050	\$ -	\$ 3,655	\$ 1,732,608
708	MARINA MS	941	861	(80)	\$ 3,424,126	\$ 6,336	\$ -	\$ -	\$ 206,338	\$ -	\$ 67,489	\$ 49,358	\$ -	\$ 8,610	\$ -	\$ 15,352	\$ 3,777,609
773	MAXWELL MS -- CLOSED	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
778	PRESIDIO MS	1,180	1,169	(11)	\$ 4,421,351	\$ 4,784	\$ -	\$ -	\$ -	\$ -	\$ 30,921	\$ 64,810	\$ -	\$ 11,690	\$ -	\$ 20,843	\$ 4,554,400
797	ROOSEVELT MS	720	721	1	\$ 2,751,066	\$ 2,978	\$ -	\$ -	\$ 159,284	\$ -	\$ 30,921	\$ 39,476	\$ -	\$ 7,210	\$ -	\$ 12,855	\$ 3,003,791
868	VIS VALLEY MS	306	243	(63)	\$ 1,256,588	\$ 3,118	\$ 264,494	\$ -	\$ 55,822	\$ -	\$ 17,746	\$ 15,452	\$ -	\$ 2,430	\$ -	\$ 4,333	\$ 1,619,983
439	BALBOA HS	1,313	1,372	59	\$ 5,064,351	\$ 6,971	\$ 680,436	\$ -	\$ -	\$ 223,346	\$ 68,833	\$ 70,871	\$ -	\$ 13,718	\$ -	\$ 24,460	\$ 6,152,986
764	BURTON HS	836	742	(94)	\$ 3,035,187	\$ 6,729	\$ 838,583	\$ -	\$ -	\$ 170,596	\$ 54,045	\$ -	\$ -	\$ 7,421	\$ -	\$ 13,232	\$ 4,125,792
742	DOWNTOWN HS	275	275	0	\$ 1,298,238	\$ 1,253	\$ -	\$ -	\$ -	\$ 47,419	\$ 17,208	\$ -	\$ -	\$ 2,750	\$ -	\$ 4,903	\$ 1,371,771
559	GALILEO HS	2,141	2,097	(44)	\$ 8,163,827	\$ 7,409	\$ 193,902	\$ -	\$ -	\$ 335,299	\$ 120,727	\$ -	\$ -	\$ 20,966	\$ -	\$ 37,381	\$ 8,681,502
466	INDEPENDENCE HS	370	364	(6)	\$ 1,400,426	\$ 1,133	\$ -	\$ -	\$ -	\$ -	\$ 23,661	\$ -	\$ -	\$ 3,640	\$ -	\$ 6,490	\$ 1,435,350
624	INTL STUD ACAD HS	481	410	(71)	\$ 1,787,346	\$ 2,835	\$ 318,807	\$ -	\$ -	\$ 113,076	\$ 32,535	\$ -	\$ 448,615	\$ 4,096	\$ -	\$ 7,303	\$ 2,714,613
405	LINCOLN HS	2,347	2,150	(197)	\$ 7,937,130	\$ 11,799	\$ 255,565	\$ -	\$ -	\$ 436,590	\$ 152,186	\$ -	\$ -	\$ 21,501	\$ -	\$ 38,337	\$ 8,853,108
697	LOWELL HS	2,601	2,504	(97)	\$ 11,620,405	\$ 6,163	\$ -	\$ -	\$ -	\$ -	\$ 7,798	\$ -	\$ -	\$ 25,496	\$ -	\$ 45,459	\$ 10,517,266

**Exhibit 8
San Francisco Unified School District
FY 2010-2011 Proposed Budget
Preliminary Site-Base Budget Allocation**

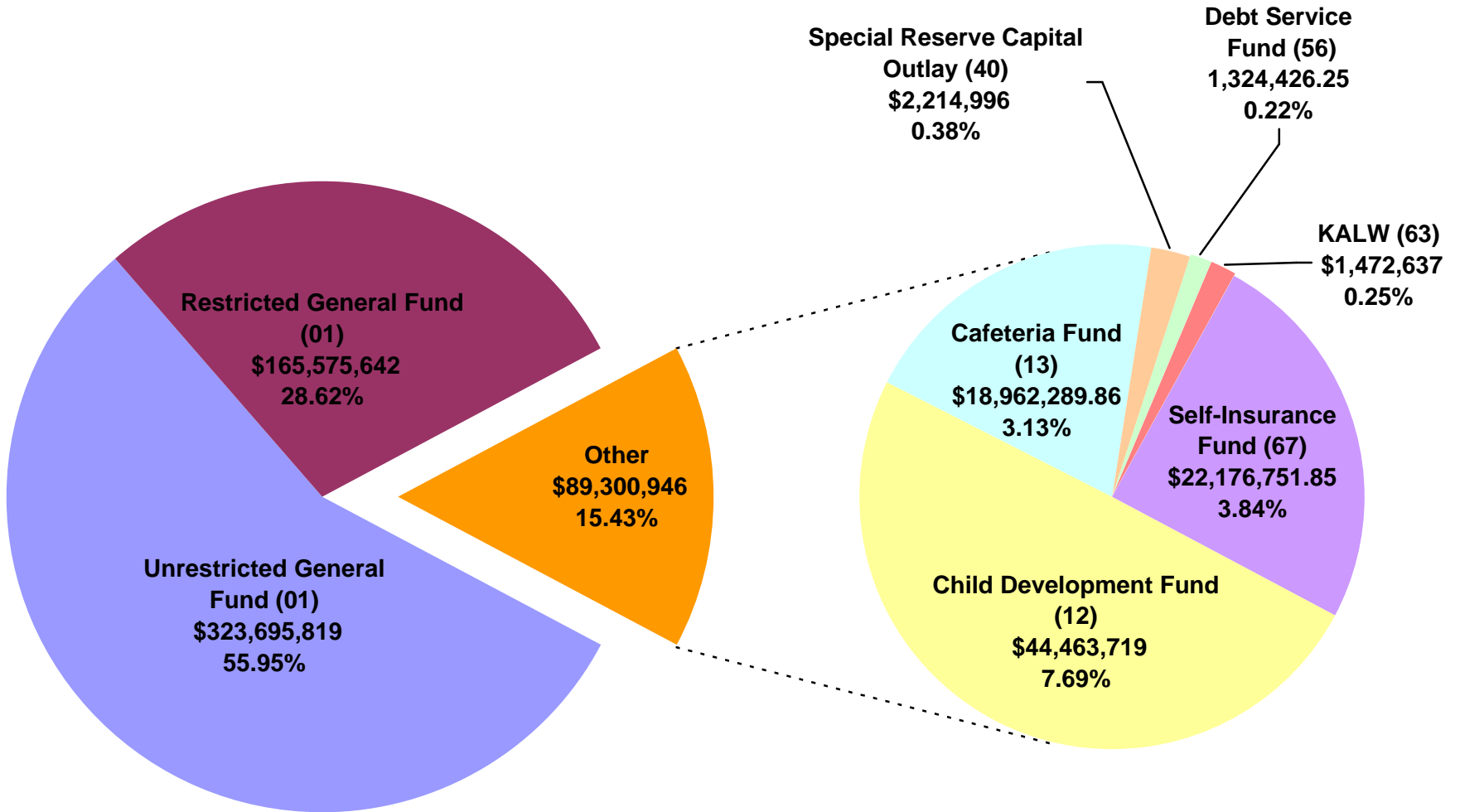
ORG	School	2009-2010 Enrol't	2010-2011 Enrol't Proj	Diff.	WSF (Unrestricted Resources) 00000	Special Ed-WSF Site Allocation 65001	Targeted Inst Imprv Block Grant* 07940	Title I (TSA) 30100	Title I (SWP) 31500	EIA-Economic Impact Aid-SCE 70900	EIA-Limited English Proficiency 70910	Sch & Lib Imprv Block Grant 07950	Quality Education Investment Act** 74000	Prop H PEEF Arts 90552	Prop H Library Budgeted Centrally for 2010-11	Prop H PEEF PE 90551	Subtotal Preliminary Allocations 2010- 2011
853	MARSHALL HS	864	964	100	\$ 3,827,146	\$ 5,286	\$ 708,018	\$ -	\$ -	\$ 189,395	\$ 69,371	\$ -	\$ -	\$ 9,642	\$ -	\$ 17,192	\$ 4,826,050
630	MCATEER HS -- CLOSED	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
725	MISSION HS	873	963	90	\$ 3,781,555	\$ 8,342	\$ 507,384	\$ -	\$ -	\$ 184,064	\$ 103,250	\$ -	\$ 839,649	\$ 8,783	\$ -	\$ 15,660	\$ 5,448,686
738	NEWCOMER HS	310	0	(310)	\$ -	\$ -	\$ -	\$ -	\$ 43,255	\$ -	\$ 41,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,932
651	O'CONNELL HS	625	622	(3)	\$ 2,497,541	\$ 5,442	\$ 941,396	\$ -	\$ -	\$ 142,537	\$ 71,522	\$ -	\$ -	\$ 6,224	\$ -	\$ 11,098	\$ 3,675,761
815	SCH OF THE ARTS HS	610	579	(31)	\$ 2,545,143	\$ 4,291	\$ 219,056	\$ -	\$ -	\$ 80,808	\$ 5,378	\$ -	\$ -	\$ 5,787	\$ -	\$ 10,318	\$ 2,870,781
832	SOTA ACADEMY	348	333	(15)	\$ 1,159,866	\$ 699	\$ 91,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,325	\$ -	\$ 5,929	\$ 1,261,771
785	WALLENBERG HS	629	666	37	\$ 2,554,698	\$ 3,493	\$ 73,174	\$ -	\$ -	\$ 118,968	\$ 20,973	\$ -	\$ -	\$ 6,662	\$ -	\$ 11,879	\$ 2,789,847
571	WASHINGTON HS	2,299	2,225	(74)	\$ 8,940,456	\$ 10,412	\$ -	\$ -	\$ -	\$ 393,380	\$ 100,024	\$ -	\$ -	\$ 21,626	\$ -	\$ 38,559	\$ 9,122,582
743	WELLS	275	275	0	\$ 1,298,238	\$ 2,156	\$ -	\$ -	\$ -	\$ 45,455	\$ 15,057	\$ -	\$ -	\$ 2,750	\$ -	\$ 4,903	\$ 1,368,559
636	JBBP -- MERGED W/ PARKS	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409	PLACEHOLDER SCHOOL	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,460	\$ -	\$ 4,386	\$ 6,846
757	JUNE JORDAN SCHOOL FOR EQUITY	273	248	(25)	\$ 1,188,403	\$ 2,167	\$ 311,522	\$ -	\$ -	\$ 61,729	\$ 16,133	\$ -	\$ -	\$ 2,483	\$ -	\$ 4,427	\$ 1,586,863
539	FEINSTEIN ES	434	494	60	\$ 2,020,698	\$ 2,077	\$ -	\$ -	\$ -	\$ -	\$ 35,492	\$ 23,696	\$ -	\$ 2,470	\$ -	\$ -	\$ 2,084,434
621	SF INTERNATIONAL SCHOOL	50	200	150	\$ 1,067,308	\$ -	\$ -	\$ 15,782	\$ -	\$ -	\$ 16,133	\$ -	\$ -	\$ 2,000	\$ -	\$ 3,566	\$ 1,104,789
814	PACIFIC MONTESSORI	0	71	71	\$ 454,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 454,280
Total		53,641	53,999	358	\$ 223,334,484	\$ 242,609	\$ 14,889,296	\$ 15,782	\$ 4,188,143	\$ 2,669,205	\$ 4,520,150	\$ 2,026,697	\$ 3,998,731	\$ 409,066	\$ -	\$ 494,089	\$ 255,020,314

**EXHIBIT 9
SAN FRANCISCO UNIFIED SCHOOL DISTRICT
FY 2010-11 PROPOSED BUDGET
(First Reading)**

Summary - Funds 01, 12, 13, 53, 56, 63, 67

	General Fund (01)			Fund 12	Fund 13	Fund 40	Fund 53	Fund 56	Fund 63	Fund 67	Total
	Unrestricted	Restricted	Total	Child Development Fund (Summary on Exhibit 10)	Cafeteria Fund (see detail)	Special Reserve Capital Outlay	Tax Override Fund	Debt Service Fund	KALW	Self-Insurance Fund (see detail)	
Beginning Fund Balance (7/1/10)	33,748,017		33,748,017						-		33,748,017
Revenues	312,086,686	170,501,434	482,588,120	38,549,845	16,294,762				1,485,000	21,996,572	560,914,300
Expenditures	332,715,569	159,404,306	492,119,875	42,475,747	17,059,276	2,214,996	-	1,233,304	1,472,637	21,996,572	578,572,408
Support Services/Indirect Support	(9,019,750)	6,171,336	(2,848,414)	1,987,972	860,442				0	0	(0)
Total Expenditures	323,695,819	165,575,642	489,271,461	44,463,719	17,919,718	2,214,996	-	1,233,304	1,472,637	21,996,572	578,572,408
Excess/(Deficit) Revenue Over Exp.	(11,609,133)	4,925,792	(6,683,341)	(5,913,874)	(1,624,956)	(2,214,996)	-	(1,233,304)	12,363	-	16,089,909
Other Financing Sources/(Uses)											
Transfers In (Restricted to Unrestricted)	5,065,511	(5,065,511)	-								-
Transfers In (Tier III Flexibility)	13,964,914	(13,964,914)	-								-
Transfers Out (From Unrestricted)	(25,491,763)	878,707	(24,613,056)	5,913,874	1,624,956	2,214,996	-	1,233,304			(13,625,926)
Transfers Out (Ongoing & Major Maintenance)	-	13,225,926	13,225,926								13,225,926
Total, Other Financing (Sources)/ Uses	(6,461,338)		(6,461,338)								(6,461,338)
Ending Fund Balance (6/30/11)	15,677,546	-	15,677,546	-	-	-	-	-	12,363	-	15,689,910

**Exhibit 9
San Francisco Unified School District
FY2010-11 Proposed Budget
(First Reading)
District Funds Summary**



**EXHIBIT 9
SAN FRANCISCO UNIFIED SCHOOL DISTRICT
FY 2010-2011 PROPOSED BUDGET
(First Reading)**

Summary - Deferred Maintenance and Facilities Funds

	Fund 14-06205	Fund 21-90360	Fund 21-90361	Fund 21-90380	Fund 21-90390	Fund 21-90391	Fund 25-00000	Fund 25-90361	Fund 25-91030	Fund 35-77101	Fund 35-77135	Total
	Deferred Maintenance (Tier III Res) *	School Safety Tax	School Safety Tax Lopez ADA	1997 Prop A	2003 Prop A	2006 Prop A	Cap Fac Developer Fees	Developer Fees Lopez ADA	SOTA	State Sch Bldg (SFP for Modernization)	State Sch Bldg (SFP for 2003 Bond Matching)	
Beginning Fund Balance (7/1/10)	5,168,432	9,317,053	4,175,104	37,026	22,474,290	238,950,460	3,980,088	5,084,351	9,620,991	5,617,549	85,860	304,511,204
Revenues	400,000	6,500,000					50,000					6,950,000
Interest	65,000	110,000	53,000	500	275,000	2,750,000	1,200,000	60,000		70,000	1,000	4,584,500
Expenditures												
Prior Year Projects Carried Forward	2,990,332	7,360,571	3,713,453	37,026	15,409,209	81,726,477	3,868,567	4,598,416	454,498	107,028		120,265,577
Salary		1,540,019 ⁽¹⁾			266,552 ⁽⁵⁾	2,125,363 ⁽⁵⁾						3,931,934
Benefits		757,222 ⁽²⁾			135,931 ⁽⁶⁾	1,108,528 ⁽⁶⁾						2,001,681
Non-Personnel		1,113,500 ⁽³⁾	50,000 ⁽⁴⁾		188,000 ⁽⁷⁾	963,500 ⁽⁷⁾		50,000 ⁽⁴⁾				2,365,000
New Projects (Bond Project)			1,500,000		5,500,000	150,000,000						155,500,000
New Projects (Facilities)	1,500,000	2,500,000	1,500,000				600,000	500,000				6,600,000
Total Expenditures	4,490,332	13,271,312	5,263,453	37,026	21,499,692	235,923,868	4,468,567	5,148,416	454,498	107,028	-	290,664,192
Transfers												
Transfers In			1,500,000					400,000				1,900,000
Transfers Out		(1,500,000)					(400,000)					(1,900,000)
Ending Fund Balance (6/30/11)	1,143,100	1,155,741	464,651	500	1,249,598	5,776,592	361,521	395,935	9,166,493	5,580,521 ⁽⁸⁾	86,860	25,381,512

- (1) Salary Costs for B&G Trade Staff performing Fire, Life & Safety work, and Prop B Office Staff managing property taxes collection.
- (2) Benefit Costs for B&G Trade Staff and Prop B Office Staff
- (3) For Fire Alarm Systems Certification, Material Cost for Fire, Life & Safety work, Haz Mat Emergency Clean Up work, and Prop B Office Operating Budget
- (4) Materials Costs for ADA Tiger Team performing ADA Upgrade work
- (5) Salary Costs for 2003 & 2006 Bond Management Office for Project Management and Implementation
- (6) Benefit Costs for 2003 & 2006 Bond Management Office Staff
- (7) Non-Personnel Costs for 2003 & 2006 Bond Management Office
- * This is a locally defined resource codes for Tier III state categorical programs whose funding is now unrestricted retroactive to July 1, 2008
- (8) Utilization of Fund Balance is subject to State review and approval for new State Approved Modernization Capital Improvement projects

**Exhibit 10
San Francisco Unified School District
FY 2010-11 Proposed Budget
(First Reading)**

Fund 12 - Child Development Programs

Program Description	Resource	Revenue	Expenditure By Major Object							Excess Revenue / (Deficiency)
			1000	2000	3000	4000	5000	7000	Total	
Unrestricted - Tuition Based	00000	\$ 1,500,000	\$ 310,428	\$ 103,287	\$ 172,387	\$ 47,991	\$ 99,841	\$ 35,736	\$ 769,671	\$ 730,329
Title I	30100	\$ 1,814,000	\$ 787,867	\$ 385,785	\$ 494,041	\$ 61,028	\$ 47,125	\$ -	\$ 1,775,846	\$ 38,154
Federal Child Care Center Grant	50250	\$ 11,138,697	\$ 12,902,727	\$ -	\$ 4,681,636	\$ 189,240	\$ 352,500	\$ 885,870	\$ 19,011,973	\$ (7,873,276)
Quality Improvement	50354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Age Resource	50801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infant Toddler Capacity Project - 4301	50950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infant Toddler Capacity Project - 4300	50951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Head Start	52100	\$ 660,636	\$ 62,772	\$ 164,354	\$ 115,671	\$ 167,167	\$ 113,430	\$ 31,579	\$ 654,972	\$ 5,664
Child Nutrition	53200	\$ 1,830,000	\$ -	\$ 498,025	\$ 313,380	\$ 775,000	\$ 458,000	\$ 98,303	\$ 2,142,708	\$ (312,708)
State Child Care Center Grant	60600*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Development - Extended Days	60800	\$ 306,459	\$ -	\$ -	\$ -	\$ -	\$ 291,810	\$ 14,649	\$ 306,459	\$ -
State Child Care Center Grant	61050*	\$ 17,864,053	\$ -	\$ 11,018,138	\$ 5,749,710	\$ -	\$ -	\$ 814,954	\$ 17,582,802	\$ 281,251
Parent Fees - CCTR	90150	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Parent Fees - CSPP	90155	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
First 5 - PreSchool For All	90180	\$ 2,236,000	\$ 463,807	\$ 175,530	\$ 252,877	\$ 454,359	\$ 765,831	\$ 106,882	\$ 2,219,287	\$ 16,713
First 5 - Children and Family	90220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HAAS Leadership Grant	90622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CA Preschool Instructional Network CPI	90704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal CDP Funds		\$ 38,549,845	\$ 14,527,601	\$ 12,345,119	\$ 11,779,703	\$ 1,694,786	\$ 2,128,537	\$ 1,987,972	\$ 44,463,719	\$ (5,913,874)
Fund 01 Contribution	00000									\$ 5,913,874
Grand Total		\$ 38,549,845	\$ 14,527,601	\$ 12,345,119	\$ 11,779,703	\$ 1,694,786	\$ 2,128,537	\$ 1,987,972	\$ 44,463,719	\$ -

* The California Department of Education is replacing resource 60600 with resource 61050 commencing with the 2010-11 fiscal year

Exhibit 11
San Francisco County Office of Education
FY 2010-11 Proposed Budget
(First Reading)
Combined COE General Fund Summary

	Unrestricted 00000	Special Education						County Programs					Total	
		Special Education IDEA, Part B 33100	ARRA Special Education IDEA, Part B 33130	ARRA Special Education IDEA Preschool 33190/33240	Special Education IDEA & State various	Special Education State 65000	Special Education Home- to Sch Transportation 72300	Special Ed Transportation 72400	County Court Schools 24100	County Community Schools 24200	CAL-SAFE (Pregnant Minors) 06930	ROP/C 06350		Other County Resources various
REVENUE														
Revenue Limit Transfers from District	\$ -					\$ 8,868,977			\$ 162,423	\$ 440,043				\$ 9,471,443
Adj Factor for SDC from State						\$ 152,954								\$ 152,954
County Revenue Limit	\$ 1,646,610					\$ -			\$ 1,313,152	\$ 605,414				\$ 3,565,176
Federal IDEA		\$ 11,200,000			\$ 14,922,881									\$ 26,122,881
ARRA IDEA Funds			\$ 6,589,262	\$ 598,796										\$ 7,188,058
COE Federal SFSF	\$ -													\$ -
State					\$ 404,586	\$ 37,286,782	\$ 855,797	\$ 3,537,879			\$ 710,479	\$ 1,070,000	\$ 2,114,315	\$ 45,979,838
Mandate Settlements						\$ 250,000								\$ 250,000
Infant Entitlement						\$ 463,558								\$ 463,558
Other Local														\$ -
Total Revenue	\$ 1,646,610	\$ 11,200,000	\$ 6,589,262	\$ 598,796	\$ 15,327,467	\$ 47,022,271	\$ 855,797	\$ 3,537,879	\$ 1,475,575	\$ 1,045,457	\$ 710,479	\$ 1,070,000	\$ 2,114,315	\$ 93,193,907
EXPENDITURE														
Expenditures	\$ 828,322	\$ 11,169,841	\$ 6,571,519	\$ 597,181	\$ 15,319,001	\$ 82,152,501	\$ 855,797	\$ 10,381,806	\$ 1,711,864	\$ 1,024,903	\$ 698,427	\$ 1,067,700	\$ 2,110,410	\$ 134,489,272
Indirect Costs	\$ (301,048)	\$ 30,159	\$ 17,743	\$ 1,615	\$ 8,466	\$ 226,861			\$ 4,694	\$ 2,815	\$ 1,908	\$ 2,881	\$ 3,905	\$ (0)
Total Expenditures	\$ 527,275	\$ 11,200,000	\$ 6,589,262	\$ 598,796	\$ 15,327,467	\$ 82,379,363	\$ 855,797	\$ 10,381,806	\$ 1,716,559	\$ 1,027,718	\$ 700,335	\$ 1,070,581	\$ 2,114,315	\$ 134,489,272
Surplus (Deficit)	\$ 1,119,335	\$ 0	\$ -	\$ (1)	\$ -	\$ (35,357,092)	\$ -	\$ (6,843,927)	\$ (240,984)	\$ 17,739	\$ 10,144	\$ (581)	\$ -	\$ (41,295,365)
CONTRIBUTION														
District UGF	\$ -	\$ -				\$ 35,357,091	\$ -	\$ 6,493,927						\$ 41,851,018
COE UGF	\$ (1,085,285)	\$ -				\$ -	\$ -	\$ 853,864	\$ 240,984	\$ -	\$ (10,144)	\$ 581	\$ -	\$ -
Total Contribution	\$ (1,085,285)	\$ -	\$ -	\$ -	\$ -	\$ 35,357,091	\$ -	\$ 7,347,791	\$ 240,984	\$ -	\$ (10,144)	\$ 581	\$ -	\$ 41,851,018
Excess Rev over Exp	\$ 34,050	\$ 0	\$ -	\$ (1)	\$ -	\$ (1)	\$ -	\$ 503,864	\$ 0	\$ 17,739	\$ 0	\$ 0	\$ -	\$ 555,654
Beginning Fund Balance a/o 07/01/2010 (Unaudited)	\$ 2,566,602													
Proj. Ending Fund Balance a/o 06/30/2011 (Unaudited)	\$ 2,600,653													

EXHIBIT 12
SAN FRANCISCO COUNTY OFFICE OF EDUCATION
FY 2010-11 Proposed Budget
(First Reading)
Restricted Programs Summary

FUND	RESOURCE	RESOURCE DESCRIPTION	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Books & Supplies	5000 Services & Other Op Exp	7000 Other Outgo and Indirect Charges	Total
County Community Programs									
05	06761*	Art, Music & PE Supplies and Equipment	\$ -	\$ -	\$ -	\$ 86,500	\$ 46,802	\$ 573	\$ 133,875
	06930*	CAL SAFE	\$ 269,961	\$ 39,352	\$ 127,063	\$ 37,346	\$ 224,704	\$ 1,908	\$ 700,334
	24100	Juvenile Court	\$ 1,100,294	\$ 117,389	\$ 427,203	\$ 38,772	\$ 28,206	\$ 4,694	\$ 1,716,559
	24200	County Community Schools	\$ 491,876	\$ 160,243	\$ 277,609	\$ 74,526	\$ 20,650	\$ 2,815	\$ 1,027,718
	30100	NCLB-Title 1A, Basic	\$ 84,145	\$ -	\$ 29,265	\$ -	\$ -	\$ 698	\$ 114,108
	30110	NCLB:ARRA Title 1A, Basic Grant	\$ 130,778	\$ 20,927	\$ 58,664	\$ 24,576	\$ -	\$ 0	\$ 234,946
	30250	NCLB-Title I-PART D-Delinquent	\$ 238,388	\$ 106,846	\$ 138,557	\$ 3,907	\$ 5,000	\$ 158	\$ 492,856
	30260	NCLB:ARRA Title 1D, Delinquent	\$ 289,036	\$ -	\$ 105,649	\$ -	\$ -	\$ 893	\$ 395,578
	40350	NCLB Title II-Part A-Public	\$ -	\$ -	\$ -	\$ 5,440	\$ -	\$ 15	\$ 5,455
		Total County Community Program	\$ 2,604,479	\$ 444,757	\$ 1,164,009	\$ 271,067	\$ 325,362	\$ 11,756	\$ 4,821,429
Special Education									
05	30310	SREd Reading First Teacher PD	\$ 735,555	\$ 89,119	\$ 266,708	\$ -	\$ -	\$ 2,990	\$ 1,094,372
	33100	SpEd - IDEA Basic Local Aid	\$ 635,892	\$ 6,139,119	\$ 3,233,113	\$ 25,000	\$ 1,136,717	\$ 30,159	\$ 11,200,000
	33130	SpEd - ARRA IDEA Basic Local	\$ -	\$ -	\$ -	\$ -	\$ 6,571,519	\$ 17,743	\$ 6,589,262
	33150	SpEd - IDEA Preschool Grants	\$ 221,036	\$ -	\$ 79,805	\$ -	\$ -	\$ 807	\$ 301,648
	33190	SpEd - ARRA IDEA Preschool Grant	\$ -	\$ -	\$ -	\$ -	\$ 233,767	\$ 631	\$ 234,398
	33200	SpEd - IDEA Preschool Local	\$ 356,358	\$ -	\$ 138,132	\$ 2,500	\$ 5,493	\$ 1,389	\$ 503,873
	33240	SpEd - ARRA IDEA Preschool Local	\$ -	\$ -	\$ -	\$ -	\$ 363,414	\$ 984	\$ 364,398
	33270	SpEd - IDEA Mental Health Pt B	\$ -	\$ -	\$ -	\$ -	\$ 1,539,360	\$ -	\$ 1,539,360
	34100	SpEd - Dept. of Rehabilitaion, Workability	\$ -	\$ 55,651	\$ 25,561	\$ 4,600	\$ 149	\$ 235	\$ 86,195
	33450	SpEd - IDEA Preschool Staff Development	\$ -	\$ -	\$ -	\$ -	\$ 1,386	\$ 4	\$ 1,390
	33850	SpEd - IDEA Early Interventio	\$ 115,222	\$ -	\$ 41,121	\$ -	\$ 1,661	\$ 437	\$ 158,440
	65000	SpEd - Special Education	\$ 36,327,119	\$ 15,678,424	\$ 21,357,917	\$ 317,000	\$ 8,229,468	\$ 226,861	\$ 82,136,789
	65001	SpEd - WSF School Site Allocation	\$ 6,007	\$ 2,275	\$ 1,907	\$ 227,043	\$ 5,342	\$ -	\$ 242,574
	65150	SpEd - IDEA Infant Discretionary	\$ -	\$ -	\$ -	\$ 2,002	\$ -	\$ 19	\$ 2,021
	65200	SpEd - IDEA Project Workability	\$ 3,000	\$ 224,618	\$ 61,575	\$ 5,006	\$ 73,303	\$ 996	\$ 368,498
	65300	SpEd - Low Incidence Entitlement	\$ -	\$ -	\$ -	\$ 11,249	\$ -	\$ 1,530	\$ 12,779
	65350	SpEd - Personnel Staff Development	\$ 17,402	\$ -	\$ 3,828	\$ -	\$ -	\$ 58	\$ 21,288
	72300	Transportation-Home to School	\$ -	\$ -	\$ -	\$ -	\$ 855,797	\$ -	\$ 855,797
	72400	Transportation-Special Education	\$ -	\$ -	\$ -	\$ -	\$ 10,381,806	\$ -	\$ 10,381,806
		Total Special Education	\$ 38,417,591	\$ 22,189,204	\$ 25,209,668	\$ 594,399	\$ 29,399,182	\$ 284,844	\$ 116,094,887
Other County Programs									
05	06350*	Regional Occupational Programs/Centers	\$ 725,935	\$ 30,826	\$ 307,204	\$ -	\$ 3,735	\$ 2,881	\$ 1,070,581
	07710*	Peer Assistance & Review	\$ 4,957	\$ -	\$ 1,090	\$ 296	\$ -	\$ 17	\$ 6,360
	07850*	COE Williams Audit	\$ 48,155	\$ -	\$ 15,022	\$ 2,920	\$ 30,850	\$ -	\$ 96,947
	30101	NCLB-Title I, Neglected	\$ 40,103	\$ -	\$ 13,343	\$ -	\$ -	\$ -	\$ 53,446
	37150	NCLB-Title IV, Drug Free Schools	\$ 6,219	\$ -	\$ 1,368	\$ 361	\$ -	\$ 22	\$ 7,969
	60200	CSIS-CA Schools Information System	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	63000	Lottery: Instructional Materials	\$ -	\$ -	\$ -	\$ 35,910	\$ -	\$ -	\$ 35,910
	66800	Tobacco-Use Prevention Education	\$ -	\$ -	\$ -	\$ 17,845	\$ 71,913	\$ 242	\$ 90,000
	73660	Foster Youth in Licensed Homes	\$ 105,288	\$ 58,233	\$ 70,015	\$ 7,800	\$ 57,647	\$ 818	\$ 299,800
	73670	Foster Youth Services Juvenile	\$ -	\$ -	\$ -	\$ 11,394	\$ -	\$ 31	\$ 11,425
	74000	Quality Education Investment Act (QEIA)	\$ 13,438	\$ -	\$ 5,493	\$ -	\$ 15,774	\$ 42	\$ 34,748
	78150	STRs Counseling Grant - County	\$ -	\$ 16,607	\$ 11,677	\$ 2,263	\$ 54,951	\$ 395	\$ 85,893
		Total Other County Programs	\$ 944,094	\$ 105,666	\$ 425,212	\$ 78,788	\$ 249,870	\$ 4,448	\$ 1,808,078
TOTALS			\$ 41,966,164	\$ 22,739,627	\$ 26,798,889	\$ 944,254	\$ 29,974,413	\$ 301,047	\$ 122,724,394
*These are locally defined resource codes for Tier III state categorical programs whose funding is now unrestricted effective July 1, 2008									

****Page Left Blank Intentionally****

Appendix A:

Centrally Budgeted Offices

****Page Left Blank Intentionally****



FY 10-11 Proposed Budget for ORG: 010 - SUPERINTENDENT'S OFFICE

The Superintendent of Schools serves in a dual role as the Chief Executive Officer of the San Francisco Unified School District and the San Francisco County Office of Education. The Superintendent drives the District vision and is responsible for overall educational leadership, relations with the Board of Education, staff and community, business and financial matters, and overall operations of the District.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.6	178,061
1.2-Non FTE Based Certificated Compensations		23,561
2.1-FTE Based Classified Salaries	3.976	341,290
2.2-Non FTE Based Classified Compensations		4,000
3-Benefits		240,666
4-Books & Supplies		30,067
5-Services & Operating Exp		158,595
<hr/>		
00000 - Unrestricted Resources Sub-Total:	4.576	976,241
<hr/>		
01 - GENERAL FUND Sub-Total:	4.58	976,241
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.4	118,707
1.2-Non FTE Based Certificated Compensations		7,374
3-Benefits		34,370
4-Books & Supplies		9,300
5-Services & Operating Exp		20,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.4	189,752
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	0.40	189,752
<hr/>		
010 - SUPERINTENDENT'S OFFICE - Total:	4.976	\$1,165,992



FY 10-11 Proposed Budget for ORG: 011 - INSTRUC,INNOVTN & SOCL JUSTICE

Instruction, Innovation, and Social Justice (IISJ) is responsible for furthering the academic and social justice mission of the San Francisco Unified School District. This team includes Leadership, Equity, Achievement and Design (the team that coaches and oversees schools and school leaders); Academics and Professional Development; Student Support Services; Early Childhood Education; and Strategic Planning and Implementation (jointly supervised with Deputy Superintendent for Policy and Operations). IISJ is responsible for driving central office and site-level innovation efforts in support of the District’s Strategic Plan, Beyond the Talk. It works with the Superintendent and other SFUSD leaders to engage and communicate with all major stakeholders, including students, teachers, families, community members, business and civic leaders, and other interested parties, so that SFUSD will keep its promises to students and families, engage high achieving and joyful learners, and make social justice a reality.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.75	146,953
1.2-Non FTE Based Certificated Compensations		2,000
3-Benefits		71,192
4-Books & Supplies		6,500
5-Services & Operating Exp		31,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.75	257,644
<hr/>		
90234 - PROP A:INNOV,RESEARCH & DVLPMT		
2.1-FTE Based Classified Salaries	3.513	329,343
3-Benefits		122,842
4-Books & Supplies		9,830
5-Services & Operating Exp		119,196
7-Other Outgo		29,599
<hr/>		
90234 - PROP A:INNOV,RESEARCH & DVLPMT	3.513	610,810
<hr/>		
90685 - BROAD FOUNDATION GRANT		
2.1-FTE Based Classified Salaries	0.246	22,624
3-Benefits		12,075
<hr/>		
90685 - BROAD FOUNDATION GRANT Sub-Tot	0.246	34,699
<hr/>		
01 - GENERAL FUND Sub-Total:	4.51	903,154
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.25	48,984
3-Benefits		23,581
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.25	72,565
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	0.25	72,565
<hr/>		

011 - INSTRUC,INNOVTN & SOCL JUSTICE - Total:	4.759	\$975,718
--	--------------	------------------



FY 10-11 Proposed Budget for ORG: 012 - POLICY AND OPERATIONS DIVISION

The Policy and Operations division carries out the following broad categories of responsibilities: Oversight of SFUSD's core operating departments (business services, facilities, human resources, information technology, risk management, student nutrition, educational placement center) plus KALW, Policy development implementation, and coordination, Intergovernmental relations and legislative advocacy (federal, state, and local), and Public engagement and communications.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	1	107,844
2.1-FTE Based Classified Salaries	2.941	359,423
3-Benefits		218,552
4-Books & Supplies		5,000
5-Services & Operating Exp		114,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	3.941	804,819
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.72	83,002
3-Benefits		42,645
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.72	125,647
<hr/>		
58115 - TECH ASSTNCE FOR STDNT ASGNMNT		
2.1-FTE Based Classified Salaries	0.133	15,332
3-Benefits		7,877
4-Books & Supplies		20,000
5-Services & Operating Exp		221,057
7-Other Outgo		8,943
<hr/>		
58115 - TECH ASSTNCE FOR STDNT ASGNMN	0.133	273,210
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
1.1-FTE Based Certificated Salaries	1	84,188
2.1-FTE Based Classified Salaries	1	99,000
3-Benefits		81,841
4-Books & Supplies		5,829
5-Services & Operating Exp		4,255
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	2	275,113
<hr/>		
90635 - SF SCHOOL ALLIANCE FOUNDATION		
2.1-FTE Based Classified Salaries	0.133	15,332
3-Benefits		7,877
<hr/>		
90635 - SF SCHOOL ALLIANCE FOUNDATION	0.133	23,210
<hr/>		

01 - GENERAL FUND Sub-Total:

6.93

1,501,999

012 - POLICY AND OPERATIONS DIVISION - Total:

6.927

\$1,501,999



FY 10-11 Proposed Budget for ORG: 015 - STUDENT SUPPORT SERVICES

Student Support Services is the department of SFUSD with oversight of departments/programs/services to address the needs of the whole child by INCREASING-the critical mass, the capacity of individuals/sites, collaboration among city agencies and community based organizations to meet identified needs. The department encompasses: Athletics Department, Office of Parent/Family Involvement, Intervention, Prevention, Counseling and Social Services, After School For All, Student Intervention Team, Stay In School/Truancy Initiatives, and DCYF-Wellness Initiatives.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.971	139,915
2.1-FTE Based Classified Salaries	1	54,072
3-Benefits		75,683
4-Books & Supplies		2,994
5-Services & Operating Exp		1,775
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1.971	274,439
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT		
4-Books & Supplies		5,000
5-Services & Operating Exp		10,955
7-Other Outgo		842
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT Sub-Total		16,797
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	1	45,585
3-Benefits		28,904
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1	74,489
<hr/>		
90559 - PEEF:PROP H, OTHER VIOLENCE PR		
5-Services & Operating Exp		664,763
<hr/>		
90559 - PEEF:PROP H, OTHER VIOLENCE PR Su		664,763
<hr/>		
01 - GENERAL FUND Sub-Total:	2.97	1,030,489
<hr/>		
015 - STUDENT SUPPORT SERVICES - Total:	2.971	\$1,030,489



FY 10-11 Proposed Budget for ORG: 021 - PUBLIC OUTREACH & COMMUNICATNS

The Office of Public Outreach and Communications (OPOC) helps achieve the access and accountability goals of the San Francisco Unified School District through developing and implementing strategic communications for the District. The primary goals of this office are to: ensure delivery of timely and accurate news and information; build the capacity of school site and central office staffs to improve public outreach and communications practices throughout the District; and increase transparency and engagement by providing ongoing meaningful opportunities for community involvement and input.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	2.986	265,427
2.2-Non FTE Based Classified Compensations		1,108
3-Benefits		143,052
4-Books & Supplies		2,385
5-Services & Operating Exp		4,270
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2.986	416,242
<hr/>		
01 - GENERAL FUND Sub-Total:	2.99	416,242
<hr/>		
021 - PUBLIC OUTREACH & COMMUNICATNS - Tot	2.986	\$416,242



FY 10-11 Proposed Budget for ORG: 022 - SCHOOL FAMILY PARTNERSHIP

The mission of the School Family Partnership is to “partner with parents/caregivers to ensure the opportunity for educational excellence for all children and help schools build their capacity to increase family engagement and involvement.” The School Family Partnership handles information and referral for all District parents and hires, supervises and trains Parent Liaisons for the STAR and Dream schools. The OPR collaborates with district parent organizations and other community-based organizations to provide parent education, leadership training and professional development for staff on parent involvement. Through grant funding, the School Family Partnership provides school readiness and family literacy programs to District parents of infants and young children. This office also coordinates the parent calendar and annual Parent Convention.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.2-Non FTE Based Certificated Compensations		500
2.1-FTE Based Classified Salaries	1.487	97,017
2.2-Non FTE Based Classified Compensations		6,785
3-Benefits		57,338
4-Books & Supplies		7,213
5-Services & Operating Exp		6,037
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1.487	174,890
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.2-Non FTE Based Classified Compensations		1,079
3-Benefits		243
4-Books & Supplies		3,302
5-Services & Operating Exp		48,805
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN		53,429
<hr/>		
30100 - NCLB-TITLE IA BASIC		
2.2-Non FTE Based Classified Compensations		1,527
3-Benefits		591
4-Books & Supplies		3,268
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:		5,386
<hr/>		
30108 - NCLB-TITLE IA-PARENT INVOLVMNT		
2.1-FTE Based Classified Salaries	1.487	112,834
3-Benefits		62,581
<hr/>		
30108 - NCLB-TITLE IA-PARENT INVOLVMNT	1.487	175,415
<hr/>		
90641 - WALTER & ELISE HAAS FUND		
4-Books & Supplies		5,000
5-Services & Operating Exp		20,000
<hr/>		
90641 - WALTER & ELISE HAAS FUND Sub-Total		25,000
<hr/>		

01 - GENERAL FUND Sub-Total:	2.97	434,120
022 - SCHOOL FAMILY PARTNERSHIP - Total:	2.974	\$434,120



FY 10-11 Proposed Budget for ORG: 030 - BOARD OF EDUCATION

The Office of the Board of Education provides administrative support services to the seven elected members of the Board of Education. The Board Office is responsible for preparation and dissemination of notices and agendas of all Regular, Committee, and Special Meetings of the Board of Education, including compliance with all open meeting laws and sunshine policies, preparation and housing of the minute of the regular and special meetings which comprise the official records of actions taken by the governing board. The Board Office provides information to Board Members, School District staff, government agencies, educational organization and the general public. Support services to Board of Education members include: filing of required legal documents relating to Commissioners, preparation of correspondence, reports, and resolutions; coordination of appointments, meetings, and travel on School District business; resolution of complaints and expressed concerns of teachers, parents and the general public.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	2	146,919
2.2-Non FTE Based Classified Compensations		25,500
3-Benefits		93,160
4-Books & Supplies		16,710
5-Services & Operating Exp		203,289
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2	485,577
<hr/>		
01 - GENERAL FUND Sub-Total:	2.00	485,577
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	7	42,000
3-Benefits		81,764
<hr/>		
00000 - Unrestricted Resources Sub-Total:	7	123,764
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	7.00	123,764
<hr/>		
030 - BOARD OF EDUCATION - Total:	9.000	\$609,342



FY 10-11 Proposed Budget for ORG: 035 - STUDENT ADVISORY COUNCIL

The Student Advisory Council (SAC) is to inform policy on matters that relate to student through the vehicle of the student board delegates.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	1	45,585
3-Benefits		28,904
4-Books & Supplies		3,100
5-Services & Operating Exp		30,419
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1	108,008
<hr/>		
01 - GENERAL FUND Sub-Total:	1.00	108,008
<hr/>		
035 - STUDENT ADVISORY COUNCIL - Total:	1.000	\$108,008



FY 10-11 Proposed Budget for ORG: 052 - STATE & FED FUNDED PROJECT OFF

The State and Federally Funded Programs office facilitates all funding stemming from the Consolidated Application, resulting in funding for NCLB Titles I-V, EIA-SCE, EIA-LEP, TUPE, and a few other district-wide programs. Recently the SFFP team has also been asked to assure support and compliance for all 14 SFUSD schools with the QEIA grant. The SFFP team calculates and maintains the data used to determine the funding; allocates funding under the guidance of the Deputy Superintendent's Office; fields concerns and questions regarding appropriate use of the funding; facilitates the distribution of funding to all intended SFCOE and SFUSD departments, mediates School Site Council elections; manages private school/nonpublic school and county institution federal budgets (accounting, purchases, contracts, etc.); accounts for all centrally-funded positions stemming from the Con App (e.g., all IRFs and parent liaisons); and supports budget coaching for school sites. SFFP must also maintain records and assist all School Site Councils, English Learner Advisory Committees and School Advisory Committees.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.25	30,235
2.1-FTE Based Classified Salaries	0.21	19,075
3-Benefits		18,448
4-Books & Supplies		416
5-Services & Operating Exp		2,744
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.46	70,917
<hr/>		
06850 - COMM BASED ENGLISH TUTORING		
4-Books & Supplies		32,711
5-Services & Operating Exp		13,359
7-Other Outgo		2,313
<hr/>		
06850 - COMM BASED ENGLISH TUTORING Su		48,383
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	2	157,013
2.1-FTE Based Classified Salaries	1	48,910
3-Benefits		86,959
5-Services & Operating Exp		31,963
7-Other Outgo		176,507
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	3	501,352
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	7.415	558,523
1.2-Non FTE Based Certificated Compensations		34,305
2.1-FTE Based Classified Salaries	3.05	182,242
2.2-Non FTE Based Classified Compensations		10,126
3-Benefits		318,185
4-Books & Supplies		17,500

5-Services & Operating Exp		96,818
7-Other Outgo		623,838
30100 - NCLB-TITLE IA BASIC Sub-Total:	10.465	1,841,536
<hr/>		
30102 - NCLB:Title IA - AVID		
1.2-Non FTE Based Certificated Compensations		86,000
2.2-Non FTE Based Classified Compensations		30,000
3-Benefits		26,100
4-Books & Supplies		90,000
5-Services & Operating Exp		117,414
30102 - NCLB:Title IA - AVID Sub-Total:		349,514
<hr/>		
30103 - NCLB-TITLE IA-SUPPORT ACTIVITI		
2.2-Non FTE Based Classified Compensations		24,000
3-Benefits		5,400
5-Services & Operating Exp		3,391,670
30103 - NCLB-TITLE IA-SUPPORT ACTIVITI Sub		3,421,070
<hr/>		
30109 - NCLB-Title I-ASSISTANCE TO SCH		
1.1-FTE Based Certificated Salaries	8.581	669,965
1.2-Non FTE Based Certificated Compensations		230,000
2.1-FTE Based Classified Salaries	0.7	49,224
3-Benefits		321,487
5-Services & Operating Exp		480,820
30109 - NCLB-Title I-ASSISTANCE TO SCH Sub-T	9.281	1,751,496
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT		
5-Services & Operating Exp		630,062
7-Other Outgo		209,017
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT Su		839,078
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	3.876	301,937
2.1-FTE Based Classified Salaries	1.09	76,450
3-Benefits		149,759
7-Other Outgo		15,375
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	4.966	543,521
<hr/>		
70910 - EIA-Limited English Proficienc		
7-Other Outgo		123,955
70910 - EIA-Limited English Proficienc Sub-Total:		123,955
<hr/>		
01 - GENERAL FUND Sub-Total:	28.17	9,490,823
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
7-Other Outgo		698
30100 - NCLB-TITLE IA BASIC Sub-Total:		698
<hr/>		

30101 - NCLB-Title I-Neglected		
1.1-FTE Based Certificated Salaries	0.41	41,038
3-Benefits		13,773
<hr/>		
30101 - NCLB-Title I-Neglected Sub-Total:	0.41	54,811
<hr/>		
30250 - NCLB-Title I-PART D-Delinquent		
1.1-FTE Based Certificated Salaries	0.44	44,041
3-Benefits		14,781
7-Other Outgo		158
<hr/>		
30250 - NCLB-Title I-PART D-Delinquent Sub-Tota	0.44	58,980
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	0.25	13,752
3-Benefits		5,637
5-Services & Operating Exp		15,774
7-Other Outgo		42
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT	0.25	35,205
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.10	149,695
<hr/>		
052 - STATE & FED FUNDED PROJECT OFF - Total:	29.272	\$9,640,517



FY 10-11 Proposed Budget for ORG: 053 - TARGETED INSTRUCTIONAL IMPROVE

The Targeted Instructional Improvement Grant Department is responsible for implementing the Federal Court-Ordered Consent Decree, which requires a planned program that addresses student accessibility to all programs and activities, academic achievement, professional development, the assignment and placement of students, and planning and research. Staff meet regularly with responsible participants, as well as community and parent groups involved in the Consent Decree to ensure that this program is properly implemented.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	12.5	927,040
1.2-Non FTE Based Certificated Compensations		30,000
2.2-Non FTE Based Classified Compensations		78,462
3-Benefits		364,904
4-Books & Supplies		5,855
5-Services & Operating Exp		175,645
7-Other Outgo		1,751,688
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	12.5	3,333,593
<hr/>		
01 - GENERAL FUND Sub-Total:	12.50	3,333,593
<hr/>		
053 - TARGETED INSTRUCTIONAL IMPROVE - Total	12.500	\$3,333,593



FY 10-11 Proposed Budget for ORG: 054 - MULTILINGUAL EDUCATION OFFICE

Goal #1: 1.1 Reduces the predictive power of demographics by Working with ELSS to ensure that every English Learner student in one of our three core EL pathways (Dual Immersion, Biliteracy, or English Plus). Ensuring that traditionally under-served students have access to the best programs for their language and academic development. Working with ELSS and EPC to ensure that EL students are assessed in English and their native language prior to placement. Creating and expanding pathways in areas of the city with the greatest need. Goal #2: 2.1 Builds 21st century student success by Guaranteeing all students continuation of language study Pre-K-12 in all language pathways. Awarding seals of biliteracy for students who graduate with advanced proficiency in English and at least one additional language. Providing coaching and professional development to all world language and immersion teachers. Developing Pre-K-12 world language curriculum aligned to state and national standards. Creating common benchmark assessments in all world language courses. Goal #3: 3.2 Creates a culture of service and support by. Hosting a city-wide celebration to unveil the Multilingual Master Plan including a screening of Speaking in Tongues, a documentary following four SFUSD immersion students over time. Working with EL families to counsel about the benefits of multilingual pathways. Honoring the requests of families for placement in multilingual pathways. Building capacity and increasing the number of language pathways to meet the requests of families

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.345	44,544
2.1-FTE Based Classified Salaries	0.4	21,629
3-Benefits		27,084
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.745	93,256
<hr/>		
30600 - NCLB-TITLE I, MIGRANT ED REGUL		
2.1-FTE Based Classified Salaries	2	85,420
3-Benefits		37,359
4-Books & Supplies		8,471
5-Services & Operating Exp		15,668
7-Other Outgo		7,023
<hr/>		
30600 - NCLB-TITLE I, MIGRANT ED REGUL Su	2	153,940
<hr/>		
30610 - NCLB:Title I,MIGRANT ED SUMMER		
1.2-Non FTE Based Certificated Compensations		20,000
2.2-Non FTE Based Classified Compensations		9,670
3-Benefits		6,676
4-Books & Supplies		3,213
5-Services & Operating Exp		9,414
7-Other Outgo		2,341
<hr/>		
30610 - NCLB:Title I,MIGRANT ED SUMMER Su		51,313
<hr/>		
42010 - TITLE III IMMIGRANT EDUCATION		
2.1-FTE Based Classified Salaries	0.8	44,175
3-Benefits		26,476

	7-Other Outgo	893
<hr/>		
42010 - TITLE III IMMIGRANT EDUCATION Su	0.8	71,544
<hr/>		
58211 - FOREIGN LANGUAGE ASSISTANCE II		
1.1-FTE Based Certificated Salaries	3	199,457
2.1-FTE Based Classified Salaries	1	48,910
3-Benefits		106,428
7-Other Outgo		16,959
<hr/>		
58211 - FOREIGN LANGUAGE ASSISTANCE II S	4	371,755
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.709	65,184
2.1-FTE Based Classified Salaries	0.3	16,222
3-Benefits		32,178
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	1.009	113,584
<hr/>		
01 - GENERAL FUND Sub-Total:	8.55	855,393
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
30310 - READING FIRST,SPED TEACHR PD		
1.1-FTE Based Certificated Salaries	5.099	343,379
1.2-Non FTE Based Certificated Compensations		400,000
2.1-FTE Based Classified Salaries	1.5	80,181
2.2-Non FTE Based Classified Compensations		10,000
3-Benefits		273,216
7-Other Outgo		2,990
<hr/>		
30310 - READING FIRST,SPED TEACHR PD Sub-	6.599	1,109,767
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	6.60	1,109,767
<hr/>		
054 - MULTILINGUAL EDUCATION OFFICE - Total:	15.153	\$1,965,160



FY 10-11 Proposed Budget for ORG: 055 - LAU PLAN IMPLEMENTATION PRGRM

The English Learner Support Services team at Academics and Professional Development is responsible for implementing the new Lau Action Plan, which is the SFUSD's master plan for English Learners. ELSS ensures that SFUSD is in compliance with all state and federal requirements related to English Learners, including monitoring by the United States Department of Justice.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.75	70,367
2.1-FTE Based Classified Salaries	0.4	21,629
3-Benefits		37,081
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1.15	129,077
<hr/>		
42010 - TITLE III IMMIGRANT EDUCATION		
1.1-FTE Based Certificated Salaries	3.3	216,980
2.1-FTE Based Classified Salaries	2	125,409
3-Benefits		155,797
5-Services & Operating Exp		12,227
7-Other Outgo		10,728
<hr/>		
42010 - TITLE III IMMIGRANT EDUCATION Su	5.3	521,142
<hr/>		
42030 - TITLE III-LEP-Limtd Engl Prof		
1.1-FTE Based Certificated Salaries	12.4	845,722
1.2-Non FTE Based Certificated Compensations		10,000
2.1-FTE Based Classified Salaries	2.5	144,978
3-Benefits		407,675
4-Books & Supplies		3,567
7-Other Outgo		28,239
<hr/>		
42030 - TITLE III-LEP-Limtd Engl Prof Sub-Total:	14.9	1,440,180
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	3.2	299,345
2.1-FTE Based Classified Salaries	5.083	321,482
3-Benefits		288,343
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	8.283	909,171
<hr/>		
70911 - EIA-LEP CELDT TESTING		
1.1-FTE Based Certificated Salaries	0.25	23,456
1.2-Non FTE Based Certificated Compensations		90,000
3-Benefits		28,264
4-Books & Supplies		7,025

70911 - EIA-LEP CELDT TESTING Sub-Total:	0.25	148,745
01 - GENERAL FUND Sub-Total:	29.88	3,148,315
055 - LAU PLAN IMPLEMENTATION PRGRM - Total:	29.883	\$3,148,315



FY 10-11 Proposed Budget for ORG: 056 - SPECIAL EDUCATION DEPARTMENT

The Special Education Department provides instruction and services to approximately 7,100 students (birth–22 years of age) with disabilities. These disabilities include learning disabled, emotionally disturbed, speech and language impairment, orthopedic impairment, deaf, blind, cognitive impairment, severe impairment, autism, and medically fragile. Services and placement options include general education classes, resource specialist services, designated instruction and services, special day classes, special schools, non-public, non-sectarian school services. Centralized services provide instructional support to plan, operate and evaluate the total Special Education program. Support activities include the implementation of Board, State and Federal policies, regulations and laws; program planning; program evaluation; compliance; supervision and administration; management information; budget development and maintenance; liaison with the Community Advisory Council and community at large; contractual services; and general support services.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	3	226,617
3-Benefits		82,731
<hr/>		
00000 - Unrestricted Resources Sub-Total:	3	309,348
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	5	313,326
3-Benefits		122,115
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	5	435,441
<hr/>		
56400 - MEDI-CAL Billing Option		
1.1-FTE Based Certificated Salaries	1	77,051
3-Benefits		27,948
7-Other Outgo		5,271
<hr/>		
56400 - MEDI-CAL Billing Option Sub-Total:	1	110,269
<hr/>		
01 - GENERAL FUND Sub-Total:	9.00	855,058
<hr/>		

Fund: 05 - COUNTY SCHOOL SERVICE FUND

<hr/>		
33100 - SpEd - IDEA Basic Local Aid		
1.1-FTE Based Certificated Salaries	6.6	466,990
2.1-FTE Based Classified Salaries	169.6	6,139,119
3-Benefits		3,173,592
4-Books & Supplies		25,000
5-Services & Operating Exp		1,136,717
7-Other Outgo		30,159
<hr/>		
33100 - SpEd - IDEA Basic Local Aid Sub-Total:	176.223	10,971,577
<hr/>		
33130 - SpEd - ARRA IDEA BASIC LOCAL		
5-Services & Operating Exp		6,571,519
7-Other Outgo		17,743

33130 - SpEd - ARRA IDEA BASIC LOCAL Sub-T		6,589,262
<hr/>		
33150 - SpEd - IDEA Preschool Grants		
1.1-FTE Based Certificated Salaries	2.95	226,190
3-Benefits		82,173
7-Other Outgo		807
<hr/>		
33150 - SpEd - IDEA Preschool Grants Sub-Total:	2.95	309,170
<hr/>		
33190 - SpEd - ARRA IDEA Presch00l Grn		
5-Services & Operating Exp		233,767
7-Other Outgo		631
<hr/>		
33190 - SpEd - ARRA IDEA Presch00l Grn Sub-Tot		234,398
<hr/>		
33200 - SpEd - IDEA Preschool Local		
1.1-FTE Based Certificated Salaries	4.8	290,217
3-Benefits		114,639
4-Books & Supplies		2,500
5-Services & Operating Exp		5,493
7-Other Outgo		1,389
<hr/>		
33200 - SpEd - IDEA Preschool Local Sub-Total:	4.8	414,239
<hr/>		
33240 - SpEd - ARRA IDEA PRESCHL LOCAL		
5-Services & Operating Exp		363,414
7-Other Outgo		984
<hr/>		
33240 - SpEd - ARRA IDEA PRESCHL LOCAL Sub		364,398
<hr/>		
33270 - SpEd - IDEA Mental Health Pt B		
7-Other Outgo		1,539,360
<hr/>		
33270 - SpEd - IDEA Mental Health Pt B Sub-Total:		1,539,360
<hr/>		
33450 - SpEd - IDEA Preschool Staff De		
5-Services & Operating Exp		1,386
7-Other Outgo		4
<hr/>		
33450 - SpEd - IDEA Preschool Staff De Sub-Total:		1,390
<hr/>		
33850 - SpEd - IDEA Early Interventio		
1.1-FTE Based Certificated Salaries	1.5	110,881
1.2-Non FTE Based Certificated Compensations		6,868
3-Benefits		42,316
5-Services & Operating Exp		1,661
7-Other Outgo		437
<hr/>		
33850 - SpEd - IDEA Early Interventio Sub-Total:	1.5	162,162
<hr/>		
34100 - Department of Rehab: Workabili		
2.1-FTE Based Classified Salaries	0.75	25,132
2.2-Non FTE Based Classified Compensations		31,023
3-Benefits		25,955
4-Books & Supplies		4,600

5-Services & Operating Exp		149
7-Other Outgo		235
<hr/>		
34100 - Department of Rehab: Workabili Sub-Total:	0.75	87,093
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	106.8	8,028,201
1.2-Non FTE Based Certificated Compensations		1,551,500
2.1-FTE Based Classified Salaries	79.15	2,974,267
2.2-Non FTE Based Classified Compensations		590,180
3-Benefits		4,966,544
4-Books & Supplies		234,044
5-Services & Operating Exp		8,147,368
7-Other Outgo		226,861
<hr/>		
65000 - SpEd - Special Education Sub-Total:	185.946	26,718,965
<hr/>		
65150 - SpEd - IDEA Infant Discretiona		
4-Books & Supplies		2,002
7-Other Outgo		19
<hr/>		
65150 - SpEd - IDEA Infant Discretiona Sub-Total:		2,021
<hr/>		
65200 - SpEd - IDEA Proj Workability		
1.2-Non FTE Based Certificated Compensations		3,000
2.1-FTE Based Classified Salaries	0.5	22,332
2.2-Non FTE Based Classified Compensations		202,582
3-Benefits		62,843
4-Books & Supplies		5,006
5-Services & Operating Exp		73,303
7-Other Outgo		996
<hr/>		
65200 - SpEd - IDEA Proj Workability Sub-Total:	0.5	370,062
<hr/>		
65300 - SpEd - Low Incidence Entitleme		
4-Books & Supplies		11,249
7-Other Outgo		1,530
<hr/>		
65300 - SpEd - Low Incidence Entitleme Sub-Total:		12,779
<hr/>		
65350 - SpEd - Personnel Staff Develop		
1.2-Non FTE Based Certificated Compensations		17,402
3-Benefits		3,915
7-Other Outgo		58
<hr/>		
65350 - SpEd - Personnel Staff Develop Sub-Total:		21,375
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	372.67	47,798,250
<hr/>		
056 - SPECIAL EDUCATION DEPARTMENT - Total:	381.669	\$48,653,308



FY 10-11 Proposed Budget for ORG:
 057 - STATE/FED FUNDED PRIVATE SCHLS

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
40350 - NCLB Title II-Part A-Public		
4-Books & Supplies		8,000
5-Services & Operating Exp		10,200
<hr/>		
40350 - NCLB Title II-Part A-Public Sub-Total:		18,200
<hr/>		
01 - GENERAL FUND Sub-Total:		18,200
<hr/>		
057 - STATE/FED FUNDED PRIVATE SCHLS - Total:		\$18,200



FY 10-11 Proposed Budget for ORG: 061 - ACADEMICS & PROFESSIONAL DEVL P

The Academics and Professional Development Division is the department within SFUSD with primary responsibility for ensuring that all sites, across all content areas, and for all special populations have access to powerful, 21st century equity-focused: Learning environments, Academic/instructional programs and curricula, Pedagogy, Instructional resources, Assessments, Professional development and support, Family and community engagement and Leadership systems. In addition to these major crosscutting responsibilities, APD also has responsibility for leading implementation of the Lau and LEA Plans, as well as various master plans, including those for libraries, technology, physical education, and the arts. APD has redesigned its organization and prioritized its 2009/2010 strategic work to directly align with both SFUSD's vision for student success and Beyond the Talk, and has incorporated the actions delineated in the Lau and LEA Plans into the division's planned strategic work. For example, APD's Framework for 09/10 Strategic Work explicitly organizes the work under the three strategic plan goals.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.873	98,836
2.1-FTE Based Classified Salaries	3.65	256,526
2.2-Non FTE Based Classified Compensations		10,000
3-Benefits		181,204
4-Books & Supplies		3,822
5-Services & Operating Exp		71,862
<hr/>		
00000 - Unrestricted Resources Sub-Total:	4.523	622,249
<hr/>		
63000 - Lottery: Instructional Materi		
4-Books & Supplies		670,000
5-Services & Operating Exp		8,686
<hr/>		
63000 - Lottery: Instructional Materi Sub-Total:		678,686
<hr/>		
01 - GENERAL FUND Sub-Total:	4.52	1,300,935
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
63000 - Lottery: Instructional Materi		
4-Books & Supplies		35,910
<hr/>		
63000 - Lottery: Instructional Materi Sub-Total:		35,910
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		35,910
<hr/>		
061 - ACADEMICS & PROFESSIONAL DEVL P - Total:	4.523	\$1,336,845



FY 10-11 Proposed Budget for ORG: 062 - OFFICE OF EQUITY ASSURANCE

1) Implements legislation on Williams settlement. Activities include: a) Provides flyers for posting in school classrooms and common areas. b) Coordinates the annual facilities inspections of 109 school, textbook inspections, CAHSEE interventions at the high schools, and monitors teacher misassignment. c) Responds to Williams complaints and appeals. d) Prepares quarterly reports to the Board of Education regarding status of Williams complaints. e) Prepares annual Williams Report to the Board of Education and Board of Supervisors. f) Provides staff development regarding Williams complaints and notification in the Student and Parent/Guardian Handbook. Provides staff development regarding uniform complaints, assist principals in responding to complaints, or responds to complaints by taking corrective action and writing all follow up correspondence. Responds to California Public Records Act (CPRA) by securing records, providing for review of records, invoicing, and mailing them. Coordinates the reading of medical or family hardship appeals that are related to the school assignments for students from the Educational Placement Office. Provides Civil Rights Data Collection to the U.S. Dept. of Education and investigates complaints from the Office of Civil Rights. Participates in district level activities, such as the development of the new student assignment process, that are related to equity and social justice for students and their families.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.573	73,917
2.1-FTE Based Classified Salaries	0.625	30,569
3-Benefits		42,276
4-Books & Supplies		2,096
5-Services & Operating Exp		3,440
00000 - Unrestricted Resources Sub-Total:		1.198
01 - GENERAL FUND Sub-Total:		1.20
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
07850 - COE WILLIAMS AUDITS		
1.1-FTE Based Certificated Salaries	0.382	49,278
3-Benefits		15,538
4-Books & Supplies		2,920
5-Services & Operating Exp		30,850
07850 - COE WILLIAMS AUDITS Sub-Total:		0.382
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		0.38
062 - OFFICE OF EQUITY ASSURANCE - Total:		1.580
		\$250,884



FY 10-11 Proposed Budget for ORG: 063 - SCREENING & ASSESSMENT CENTER

Screening and Assessment is responsible for all psychoeducational and behavioral assessments, as mandated by the Individuals with Disability Education Improvement Act (IDEIA). The Department coordinates and streamlines the individualized assessment process for special education for all SFUSD sites, charter schools, contracted nonpublic schools, and all private school students within the City and County of San Francisco ages 3-21 years old. It is the first District contact for families of children suspected of having a disability and it maintains a database from referral to completion of assessment for state reporting. It provides ongoing professional development to parents, school site staff, community agencies, and the private school community. It also provides counseling and mental health services.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.75	140,042
3-Benefits		50,183
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.75	190,224
<hr/>		
56400 - MEDI-CAL Billing Option		
1.1-FTE Based Certificated Salaries	2	148,902
3-Benefits		54,621
7-Other Outgo		10,217
<hr/>		
56400 - MEDI-CAL Billing Option Sub-Total:	2	213,740
<hr/>		
01 - GENERAL FUND Sub-Total:	3.75	403,964
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
33100 - SpEd - IDEA Basic Local Aid		
1.1-FTE Based Certificated Salaries	2	148,902
1.2-Non FTE Based Certificated Compensations		20,000
3-Benefits		59,521
<hr/>		
33100 - SpEd - IDEA Basic Local Aid Sub-Total:	2	228,423
<hr/>		
33200 - SpEd - IDEA Preschool Local		
1.1-FTE Based Certificated Salaries	1	74,451
3-Benefits		27,311
<hr/>		
33200 - SpEd - IDEA Preschool Local Sub-Total:	1	101,762
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	38.56	3,044,249
2.1-FTE Based Classified Salaries	2	94,008
2.2-Non FTE Based Classified Compensations		10,000
3-Benefits		1,137,140
4-Books & Supplies		74,000
5-Services & Operating Exp		7,100

65000 - SpEd - Special Education Sub-Total:	40.562	4,366,497
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	43.56	4,696,681
063 - SCREENING & ASSESSMENT CENTER - Total:	47.312	\$5,100,646



FY 10-11 Proposed Budget for ORG: 101 - ATHLETIC OFFICE

The SFUSD Athletic Program provides an organized league for the SFUSD students to participate in athletics at the middle and high school level. Included in this are coaches to instruct the athletes, equipment used to play, athletic facilities (fields, gyms, courts, etc.) and their upkeep, game officials, uniforms, travel expenses to game sites, medical personnel and supplies to treat injuries, awards, and other related items to help maximize the student athlete's physical and mental growth and enjoyment. All students who meet the minimum requirements of a 2.0 GPA in at least 20 hours of credit work, complete a sports physical, and obtain parental/guardian consent are provided with the opportunity to tryout for participation on athletic teams. Student athletes are instructed by certified athletic coaches in the playing of specific sports and learn life skills such as proper sportsmanship, leadership, team building, communication, etc.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.2-Non FTE Based Certificated Compensations		5,000
2.1-FTE Based Classified Salaries	2.959	184,007
3-Benefits		108,025
4-Books & Supplies		34,179
5-Services & Operating Exp		20,300
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2.959	351,512
<hr/>		
90534 - PEEF:PROP H, SPORTS		
1.2-Non FTE Based Certificated Compensations		614,620
3-Benefits		138,289
4-Books & Supplies		505,261
5-Services & Operating Exp		930,000
6-Capital Outlay		636,830
<hr/>		
90534 - PEEF:PROP H, SPORTS Sub-Total:		2,825,000
<hr/>		
90556 - DCYF-Art/Music/Athletic/Field		
1.2-Non FTE Based Certificated Compensations		834,979
2.1-FTE Based Classified Salaries	0.5	19,940
3-Benefits		201,081
<hr/>		
90556 - DCYF-Art/Music/Athletic/Field Sub-Total:	0.5	1,056,000
<hr/>		
01 - GENERAL FUND Sub-Total:	3.46	4,232,512
<hr/>		
101 - ATHLETIC OFFICE - Total:	3.459	\$4,232,512



FY 10-11 Proposed Budget for ORG: 104 - VISUAL & PERFORMING ARTS

Instrumental music instruction is available to all interested students in grades four and five in all the elementary schools. Instruction is provided by credentialed music specialists who serve five schools per week. Students choose an instrument to learn among the following: flute, clarinet, trumpet and violin. The STAR Arts Relief Teacher’s Program serves the STAR elementary schools and was initiated to allow 4th and 5th school teachers to have common planning time with similar grade level teachers; -the credentialed arts teachers do a push-in arts class during this time. The students receive instruction in visual arts and the curriculum is created based on site curricular needs. The Prop H/PEEF Arts generalist program is available to all elementary school sites (14.4 FTEs). Sites have the flexibility to choose a credentialed VAPA teacher in one of the following arts disciplines: Music, Visual Art, Dance and Drama. Sites are surveyed annually to assure that the one-day a week credentialed arts teacher complements the site’s other arts program offerings. Sites decide what grades will be addressed accordingly, with an emphasis given to K-3 students. Prop H/PEEF funds also support 30.2 FTE allocations to middle schools, high schools, County Community/Court Schools and Charter Schools. Also funded is a reduced stipend to arts coordinators a district-wide piano technician and music instrument repair, per pupil allocations to sites for arts supplies and artists-in-residence and reduced funds for the annual Young at Art Festival. The main goals of the PropH/PEEF budget proposal are to primarily sustain gains achieved during the ongoing implementation of the Arts Education Master Plan, in alignment with SFUSD’s Balanced Score Card in order to assure equity & access in arts education and keep promises made to voters.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
06760 - ARTS & MUSIC BLOCK GRANT		
4-Books & Supplies		6,000
5-Services & Operating Exp		25,690
7-Other Outgo		1,591
<hr/>		
06760 - ARTS & MUSIC BLOCK GRANT Sub-Tot		33,281
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
1.1-FTE Based Certificated Salaries	43.3	2,473,265
1.2-Non FTE Based Certificated Compensations		58,800
2.1-FTE Based Classified Salaries	3.494	227,196
3-Benefits		1,142,452
4-Books & Supplies		20,500
5-Services & Operating Exp		31,500
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	46.794	3,953,713
<hr/>		
90556 - DCYF-Art/Music/Athletic/Field		
2.1-FTE Based Classified Salaries	1	56,548
3-Benefits		33,674
4-Books & Supplies		499
<hr/>		
90556 - DCYF-Art/Music/Athletic/Field Sub-Total:	1	90,721
<hr/>		
90567 - DCYF:ELEMENTARY MUSIC PROGRAM		
1.1-FTE Based Certificated Salaries	14.5	1,004,752
2.1-FTE Based Classified Salaries	0.494	48,876
3-Benefits		403,423

90567 - DCYF:ELEMENTARY MUSIC PROGRA	14.994	1,457,051
01 - GENERAL FUND Sub-Total:	62.79	5,534,766

Fund: 05 - COUNTY SCHOOL SERVICE FUND

06760 - ARTS & MUSIC BLOCK GRANT		
4-Books & Supplies		6,000
5-Services & Operating Exp		4,603
7-Other Outgo		29
06760 - ARTS & MUSIC BLOCK GRANT Sub-Tot		10,632

05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		10,632
---	--	---------------

104 - VISUAL & PERFORMING ARTS - Total:	62.788	\$5,545,398
--	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 105 - JROTC

JROTC (Junior Reserve Officer Training Corp.) is part of the high school academic program.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	5	422,632
3-Benefits		148,895
<hr/>		
00000 - Unrestricted Resources Sub-Total:	5	571,526
<hr/>		
01 - GENERAL FUND Sub-Total:	5.00	571,526
<hr/>		
105 - JROTC - Total:	5.000	\$571,526



FY 10-11 Proposed Budget for ORG: 110 - GIFTED AND TALENTED EDUCATION

The Gifted and Talented Education Program (GATE) serves the needs of high achieving students who have been identified as gifted, talented or high potential. Core curriculum in each content area is differentiated using various strategies that provide additional challenges and opportunities for students to perform to their highest potential. The GATE program has at its core teacher leaders who are GATE Coordinators who facilitate the program at each site. The GATE Advisory Council (GAC) is comprised of parent representatives from school sites who meet quarterly to network, learn the functions of the GATE program and help to facilitate it at the school sites. GATE funding has provided stipends for Coordinators and allocations for each school to purchase supplemental material to help teachers facilitate the differentiation of instruction and curriculum. The GATE program has also funded the Advanced Placement Fee Reimbursement Program that has allowed a growing number of low-income students to take AP tests at a very low cost

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07140 - GIFTED & TALENTED EDUCATION		
1.2-Non FTE Based Certificated Compensations		30,000
2.1-FTE Based Classified Salaries	1	48,910
3-Benefits		37,101
4-Books & Supplies		84,519
5-Services & Operating Exp		3,200
7-Other Outgo		10,227
<hr/>		
07140 - GIFTED & TALENTED EDUCATION Sub	1	213,957
<hr/>		
01 - GENERAL FUND Sub-Total:	1.00	213,957
<hr/>		
110 - GIFTED AND TALENTED EDUCATION - Total:	1.000	\$213,957



FY 10-11 Proposed Budget for ORG: 130 - LEADRSHP,EQTY,ACHVMNT & DESIGN

The SOIS Division has been re-organized into the Leadership, Equity, Achievement and Design (LEAD) Division. The core functions and responsibilities of the division is to support the implementation of the Strategic Plan by facilitating the development of the principal and assistant principal Leadership Action Plans to be aligned with the BSC; to collaborate with principals in the implementation of Equity-Centered Professional Learning Communities; and to work diligently with departments to ensure the infrastructure for successful teaching and learning in the 21st Century. LEAD provides oversight of the 37 CDCs, 72 ES K-8 Schools, 13 Middle Schools, 18 High Schools, 9 Court/County Programs, 11 Charter Schools, and the approximately 57,000 students in the district.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	7.164	941,917
1.2-Non FTE Based Certificated Compensations		26,170
2.1-FTE Based Classified Salaries	5	265,198
3-Benefits		462,132
4-Books & Supplies		28,280
5-Services & Operating Exp		76,360
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.164	1,800,058
<hr/>		
40350 - NCLB Title II-Part A-Public		
1.1-FTE Based Certificated Salaries	0.8	104,250
3-Benefits		32,797
<hr/>		
40350 - NCLB Title II-Part A-Public Sub-Total:	0.8	137,048
<hr/>		
01 - GENERAL FUND Sub-Total:	12.96	1,937,106
<hr/>		
130 - LEADRSHP,EQTY,ACHVMNT & DESIGN - Total	12.964	\$1,937,106



FY 10-11 Proposed Budget for ORG: 135 - PROP A:QUALITY TCHR EDU ACT 08

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
90230 - PROP A:QLTY TCHR EDUC ACT 08		
1.2-Non FTE Based Certificated Compensations		9,800,000
3-Benefits		2,067,025
<hr/>		
90230 - PROP A:QLTY TCHR EDUC ACT 08 Sub-		11,867,025
<hr/>		
90233 - PROP A:STPNDS-HARD TO STAFF SC		
1.2-Non FTE Based Certificated Compensations		890,000
3-Benefits		244,126
<hr/>		
90233 - PROP A:STPNDS-HARD TO STAFF SC S		1,134,126
<hr/>		
90235 - PROP A:STPNDS-HARD TO FILL SBJ		
1.2-Non FTE Based Certificated Compensations		1,000,000
3-Benefits		581,242
<hr/>		
90235 - PROP A:STPNDS-HARD TO FILL SBJ Sub		1,581,242
<hr/>		
90236 - PROP A:API SITE BLOCK GRANTS		
1.2-Non FTE Based Certificated Compensations		550,000
3-Benefits		63,281
<hr/>		
90236 - PROP A:API SITE BLOCK GRANTS Sub-		613,281
<hr/>		
90237 - PROP A:EQUITY ADJUSTMENTS		
1.1-FTE Based Certificated Salaries	0.3	39,259
2.1-FTE Based Classified Salaries	1.028	117,804
3-Benefits		72,364
7-Other Outgo		85,658
<hr/>		
90237 - PROP A:EQUITY ADJUSTMENTS Sub-To	1.328	315,085
<hr/>		
01 - GENERAL FUND Sub-Total:	1.33	15,510,759
<hr/>		
135 - PROP A:QUALITY TCHR EDU ACT 08 - Total:	1.328	\$15,510,759



FY 10-11 Proposed Budget for ORG: 150 - STDNT SUPPT SRVCE-INTERVENTION

The purpose of the Prevention/Intervention Department is to: 1) Enforce school attendance by having a Dropout Prevention Office that reclaims truant students, implements the Student Attendance Review Board, issues exemptions, and coordinates the efforts of the Pupil Maintenance and Motivation grants (SB 65); 2) Implement the Peer Resource Program; 3) Maintain a Transcript Office and a Records Office that responds to subpoenas and issues work permits; 4) Maintain a Community Home Base Schooling Program for K -5; 5) Provide a Counseling Center for suspended students; 6) Facilitate the use of the SST process; 7) Approve and monitor Section 504 Plans; 8) Provide monthly staff development to STAR School advisors, assistant principals, deans, and counselors; 9) Provide attendance liaisons and retired teachers at the schools to help monitor student attendance; 10) Publish and distribute annual documents such as the Student Parent/Guardian Handbook and High School-College-Career Handbook; 11) Coordinate Interagency meetings regarding the most at-risk students; 12) Coordinate and facilitate the goals of the District Discipline Task Force; 13) Meet monthly with the legal advocates & SFPD regarding Safe School Resolution.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	4.2	350,791
2.1-FTE Based Classified Salaries	7.876	322,941
2.2-Non FTE Based Classified Compensations		18,500
3-Benefits		310,985
4-Books & Supplies		33,500
5-Services & Operating Exp		109,852
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.076	1,146,569
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT		
1.1-FTE Based Certificated Salaries	0.5	31,168
2.1-FTE Based Classified Salaries	0.4	19,564
3-Benefits		24,311
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT Sub-Total	0.9	75,044
<hr/>		
07900 - PUPIL RETENTION BLOCK GRANT		
1.1-FTE Based Certificated Salaries	2	143,164
2.1-FTE Based Classified Salaries	0.5	38,273
3-Benefits		71,532
<hr/>		
07900 - PUPIL RETENTION BLOCK GRANT Sub-	2.5	252,969
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	4.85	336,111
2.1-FTE Based Classified Salaries	6.375	278,247
3-Benefits		262,626
5-Services & Operating Exp		4,000
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	11.225	880,984
<hr/>		
30100 - NCLB-TITLE IA BASIC		

2.1-FTE Based Classified Salaries	0.66	28,105
3-Benefits		12,310
4-Books & Supplies		20,915
5-Services & Operating Exp		90,000
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	0.66	151,330
<hr/>		
90433 - DCYF-STAY IN SCHL & WLNESS ADM		
2.1-FTE Based Classified Salaries	0.6	27,962
3-Benefits		17,608
<hr/>		
90433 - DCYF-STAY IN SCHL & WLNESS ADM S	0.6	45,571
<hr/>		
90540 - TRUANCY PREVENTION		
1.1-FTE Based Certificated Salaries	0.976	60,852
3-Benefits		23,763
<hr/>		
90540 - TRUANCY PREVENTION Sub-Total:	0.976	84,615
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
1.1-FTE Based Certificated Salaries	5.55	334,253
3-Benefits		132,230
5-Services & Operating Exp		988
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	5.55	467,471
<hr/>		
01 - GENERAL FUND Sub-Total:	34.49	3,104,553
<hr/>		
150 - STDNT SUPPT SRVCE-INTERVENTION - Total:	34.487	\$3,104,553



FY 10-11 Proposed Budget for ORG: 151 - SCHOOL-TO-CAREER

The Career Technical Education department is responsible for all CTE programs within SFUSD to include funding of teacher and counselor positions and purchasing instructional supplies and equipment to maintain programs. Additionally, the department provides professional development for CTE teachers around project-based learning and integrated curriculum. The career academies and pathways within SFUSD diminish the historic power of demographics by creating opportunities for all students (with targeted populations emphasized) to participate in the programs. The teachers of these programs target their recruitment efforts on underserved populations. Ensure authentic learning for every child by nature of the of the career academies. Students have curriculum-relevant, real-world experiences and explore aspects of industry through the lens of a career focused academy. There are many opportunities for students to be involved in their communities and interface with our industry partners via Social Enterprise for Learning (SEfL- a pre-internship), job shadowing, mentorships, internships, industry exploration trips, guest speakers and workforce education experience. Create the culture of service and support by involving community members, parents, teachers, counselors and principals in the support of students within the programs. Counselors work closely with teams of teachers. Each of our industry sectors is represented by an advisory board that informs curriculum and provides connections to community. Parents and teachers are involved in the decision-making of programming and procedures.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
35500 - VTEA High School Carl Perkins		
1.1-FTE Based Certificated Salaries	1.3	94,718
1.2-Non FTE Based Certificated Compensations		43,800
2.1-FTE Based Classified Salaries	1.5	85,080
2.2-Non FTE Based Classified Compensations		22,500
3-Benefits		100,538
4-Books & Supplies		17,682
5-Services & Operating Exp		32,949
7-Other Outgo		19,943
<hr/>		
35500 - VTEA High School Carl Perkins Sub-Total:	2.8	417,209
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
1.1-FTE Based Certificated Salaries	1	55,006
3-Benefits		22,546
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	1	77,552
<hr/>		
01 - GENERAL FUND Sub-Total:	3.80	494,761
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
06350 - REGIONAL OCCUPTNL PRGRMS/CNTRS		
1.1-FTE Based Certificated Salaries	12.7	742,862
2.1-FTE Based Classified Salaries	0.5	31,240
3-Benefits		315,318
5-Services & Operating Exp		3,735
7-Other Outgo		2,881
<hr/>		
06350 - REGIONAL OCCUPTNL PRGRMS/CNTR	13.2	1,096,035
<hr/>		

05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	13.20	1,096,035
151 - SCHOOL-TO-CAREER - Total:	17.000	\$1,590,797



FY 10-11 Proposed Budget for ORG: 152 - STDNT SUPPORT SERV-PREVENTION

Student Support Services- Preventon is responsible for the following: California Healthy Kids Survey/Youth Risk Behavior Survey Conduct local health surveys to monitor priority health risk behavior and guide program planning. Center for Disease Control/Local HIV Prevention Educate students, staff and parents about sexuality and STI prevention, including HIV infection. Comprehensive Health Education Program Provide research validated curricula and professional development to help students move toward lifelong health literacy. Comprehensive Safety Plan for Every School (Goal 4 –Site Academic Plan) Develop plans to protect kids from physical and emotional harm while creating a positive school climate. Condom Availability Program Make sexuality education, abstinence education and condoms available at high schools. Crisis Response Help students and staff cope with painful emotions resulting from a community or school crisis. Elementary School Health Advocates Serve as liaison between SHPD and elementary schools to communicate health related information and resources. High School Health Promotion Committees Certificated staff promote health and create a safe school community at the high school level. Mandated Health Screenings – vision, hearing, and scoliosis, and oral health screenings at specific grade levels, with follow up for students who do not pass the screening process. Middle and High School Wellness Programs Link youth with on-site and community-based health related services. Middle School Healthy School Teams Certificated staff promote health and create a safe school community at the middle school level. Nurse of the Day Provide access to current health information for any school five days a week. Nutrition Education Project Provide resources and professional development to promote healthy food choices and daily physical activity. Positive Alternatives Program Provide activities (e.g. ropes course, sailing) to middle and high school students to increase their self-esteem to prevent or reduce risky behaviors. Primary Intervention Program (PIP) Provide early mental health intervention for elementary students to promote and support school success. Safe and Drug Free Schools and Communities Help all schools to provide education on substance use and violence prevention. School Health Center Provide health assessments and services to students with unmet health needs (elementary level focus). School Nurse Referral Provide all school sites with health consultation. Student Transition Program A coordinated effort to ensure that students who are currently receiving support services continue to receive the support they need as they transition from elementary to middle school and from middle to high school. Support Services for LGBTQ Youth Provide support and resources to create safer learning environments for all students including gay, lesbian, bisexual, transgender and questioning students, staff and families. Tobacco Use Prevention Education (TUPE) Help elementary, middle and high schools prevent tobacco use and increase awareness of stop smoking resources within the community. Wellness Programs – in partnership with DCYF, provide comprehensive health, mental health, and support services at high schools

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	1.2	141,818
2.1-FTE Based Classified Salaries	7.028	294,203
3-Benefits		234,339
4-Books & Supplies		24,902
5-Services & Operating Exp		83,745
<hr/>		
00000 - Unrestricted Resources Sub-Total:	8.228	779,008
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT		
2.1-FTE Based Classified Salaries	0.5	32,841
3-Benefits		11,924
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT Sub-Total	0.5	44,765
<hr/>		
07910 - SCHL SAFETY CONSOLIDATED GRANT		

1.1-FTE Based Certificated Salaries	1.25	99,046
3-Benefits		35,604
5-Services & Operating Exp		18,297
7-Other Outgo		6,765
07910 - SCHL SAFETY CONSOLIDATED GRANT	1.25	159,711
07911 - SCHL SAFETY CONSOLIDATED 2		
1.1-FTE Based Certificated Salaries	0.75	63,185
3-Benefits		22,283
4-Books & Supplies		116
5-Services & Operating Exp		10,193
7-Other Outgo		4,224
07911 - SCHL SAFETY CONSOLIDATED 2 Sub-T	0.75	100,000
37100 - IASA: Title IV Drug-Free Schoo		
1.1-FTE Based Certificated Salaries	0.2	15,755
2.1-FTE Based Classified Salaries	0.5	32,066
3-Benefits		24,161
7-Other Outgo		3,040
37100 - IASA: Title IV Drug-Free Schoo Sub-Total:	0.7	75,023
53700 - SNS:FRESH FRUIT & VEG PROGRAM		
1.2-Non FTE Based Certificated Compensations		6,326
2.2-Non FTE Based Classified Compensations		800
3-Benefits		1,603
4-Books & Supplies		58,938
7-Other Outgo		3,397
53700 - SNS:FRESH FRUIT & VEG PROGRAM Su		71,064
56300 - NCLB-TITLE X MCKINNEY-VENTO		
4-Books & Supplies		785
5-Services & Operating Exp		96,491
7-Other Outgo		4,883
56300 - NCLB-TITLE X MCKINNEY-VENTO Sub-		102,160
56401 - MEDI-CAL Revenue		
1.1-FTE Based Certificated Salaries	1.3	109,520
2.1-FTE Based Classified Salaries	0.738	44,037
3-Benefits		64,478
7-Other Outgo		12,128
56401 - MEDI-CAL Revenue Sub-Total:	2.038	230,163
58142 - SHP-SAFE SCHOOLS/HEALTHY STDNT		
1.1-FTE Based Certificated Salaries	14.6	959,075
1.2-Non FTE Based Certificated Compensations		85,900
2.1-FTE Based Classified Salaries	5.5	261,009
2.2-Non FTE Based Classified Compensations		4,150
3-Benefits		522,387

4-Books & Supplies		32,000
5-Services & Operating Exp		277,751
7-Other Outgo		107,542
<hr/>		
58142 - SHP-SAFE SCHOOLS/HEALTHY STDNT	20.1	2,249,813
<hr/>		
58157 - SSS:MENTRNG FR SUCCESS-GANG PR		
1.1-FTE Based Certificated Salaries	0.5	29,210
1.2-Non FTE Based Certificated Compensations		21,000
2.1-FTE Based Classified Salaries	1	46,604
3-Benefits		45,764
4-Books & Supplies		8,409
5-Services & Operating Exp		46,312
7-Other Outgo		8,701
<hr/>		
58157 - SSS:MENTRNG FR SUCCESS-GANG PR S	1.5	206,000
<hr/>		
58158 - SSS:MNTRNG FR SUCCESS-FSTR YTH		
1.1-FTE Based Certificated Salaries	0.2	16,849
1.2-Non FTE Based Certificated Compensations		7,500
2.1-FTE Based Classified Salaries	1	65,791
3-Benefits		36,641
4-Books & Supplies		9,730
5-Services & Operating Exp		20,602
7-Other Outgo		7,887
<hr/>		
58158 - SSS:MNTRNG FR SUCCESS-FSTR YTH S	1.2	165,000
<hr/>		
58160 - COMPREHENSIVE SCH HLTH LOCAL		
1.1-FTE Based Certificated Salaries	2	158,950
1.2-Non FTE Based Certificated Compensations		57,500
2.1-FTE Based Classified Salaries	0.7	39,126
2.2-Non FTE Based Classified Compensations		1,000
3-Benefits		93,618
4-Books & Supplies		5,090
5-Services & Operating Exp		237,627
7-Other Outgo		29,764
<hr/>		
58160 - COMPREHENSIVE SCH HLTH LOCAL Su	2.7	622,675
<hr/>		
58240 - CNN NUTRITION GRANT		
1.1-FTE Based Certificated Salaries	1.5	108,454
1.2-Non FTE Based Certificated Compensations		88,015
2.1-FTE Based Classified Salaries	14	730,530
2.2-Non FTE Based Classified Compensations		2,100
3-Benefits		385,349
4-Books & Supplies		91,060
5-Services & Operating Exp		123,298
7-Other Outgo		76,746
<hr/>		
58240 - CNN NUTRITION GRANT Sub-Total:	15.5	1,605,550

62500 - Early Mental Health Initiative

5-Services & Operating Exp		79,216
7-Other Outgo		3,976
62500 - Early Mental Health Initiative Sub-Total:		83,192
<hr/>		
62501 - EARLY MENTAL HEALTH INIT 1		
5-Services & Operating Exp		149,370
7-Other Outgo		7,498
62501 - EARLY MENTAL HEALTH INIT 1 Sub-T		156,869
<hr/>		
62502 - EARLY MENTAL HEALTH GRANT 2		
5-Services & Operating Exp		84,887
7-Other Outgo		4,261
62502 - EARLY MENTAL HEALTH GRANT 2 Su		89,148
<hr/>		
62503 - EARLY MENTAL HLTH - PIP		
5-Services & Operating Exp		38,741
7-Other Outgo		1,946
62503 - EARLY MENTAL HLTH - PIP Sub-Total:		40,688
<hr/>		
66900 - TUPE PROGRAM-GR 6-12, COHORT E		
1.1-FTE Based Certificated Salaries	1.2	94,130
1.2-Non FTE Based Certificated Compensations		52,250
2.1-FTE Based Classified Salaries	1.5	79,627
3-Benefits		87,053
4-Books & Supplies		9,824
5-Services & Operating Exp		122,475
7-Other Outgo		19,640
66900 - TUPE PROGRAM-GR 6-12, COHORT E S		2.7
		465,000
<hr/>		
90205 - SSS-CALTRANS SAFE RTE TO SCHL		
1.1-FTE Based Certificated Salaries	0.3	23,633
1.2-Non FTE Based Certificated Compensations		16,800
3-Benefits		12,291
4-Books & Supplies		3,867
5-Services & Operating Exp		200
90205 - SSS-CALTRANS SAFE RTE TO SCHL Sub		0.3
		56,791
<hr/>		
90215 - SSS:HSA FOSTER YOUTH ADOPTION		
1.2-Non FTE Based Certificated Compensations		26,137
2.1-FTE Based Classified Salaries	1.75	102,011
2.2-Non FTE Based Classified Compensations		893
3-Benefits		50,045
4-Books & Supplies		25,000
5-Services & Operating Exp		176,357
90215 - SSS:HSA FOSTER YOUTH ADOPTION Su		1.75
		380,442
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	0.5	46,912

3-Benefits		16,028
4-Books & Supplies		18,014
5-Services & Operating Exp		126,055
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	0.5	207,009
90553 - PEEF:PROP H OTHER, WELLNESS		
4-Books & Supplies		959
5-Services & Operating Exp		55,000
90553 - PEEF:PROP H OTHER, WELLNESS Sub-T		55,959
90608 - SSS:EDUC SUPRT FOR DEPND YOUTH		
1.1-FTE Based Certificated Salaries	1	61,080
3-Benefits		24,035
90608 - SSS:EDUC SUPRT FOR DEPND YOUTH S	1	85,115
01 - GENERAL FUND Sub-Total:	60.72	8,031,143
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
37100 - IASA: Title IV Drug-Free Schoo		
4-Books & Supplies		1,535
7-Other Outgo		7
37100 - IASA: Title IV Drug-Free Schoo Sub-Total:		1,542
37150 - NCLB-TITLE IV-Drug-Free School		
1.2-Non FTE Based Certificated Compensations		6,219
3-Benefits		1,399
4-Books & Supplies		361
7-Other Outgo		22
37150 - NCLB-TITLE IV-Drug-Free School Sub-Tota		8,000
66800 - Tobacco-Use Prevention Educati		
4-Books & Supplies		17,845
5-Services & Operating Exp		71,913
7-Other Outgo		242
66800 - Tobacco-Use Prevention Educati Sub-Total:		90,000
73660 - Foster Youth in Licensed Home		
1.1-FTE Based Certificated Salaries	1	71,722
1.2-Non FTE Based Certificated Compensations		35,200
2.1-FTE Based Classified Salaries	1.25	59,014
3-Benefits		71,577
4-Books & Supplies		7,800
5-Services & Operating Exp		57,647
7-Other Outgo		818
73660 - Foster Youth in Licensed Home Sub-Total:	2.25	303,778
73670 - Foster Youth Services Juvenile		
4-Books & Supplies		11,394

73670 - Foster Youth Services Juvenile Sub-Total: 11,425

05 - COUNTY SCHOOL SERVICE FUND Sub-Total: 2.25 414,745

152 - STDNT SUPPORT SERV-PREVENTION - Total:	62.966	\$8,445,888
---	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 153 - SHPD:AFTER SCHOOL FOR ALL

The AFA ExCEL After School Program is a free after school program located at your school. Most programs are open Monday-Friday from the end of the school day until 6:00 pm, and closed when school is not in session. Check with your school's After School Coordinator for exact times and days of operation. Every day, students can get a free snack, receive help with homework, get exercise, and participate in fun enrichment activities! The AFA ExCEL After School Program mission is to create and sustain "safe havens" at public schools where students and community members can access expanded learning opportunities and integrated education, health, social service, and cultural programs in the out-of-school hours.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
41230 - NCLB 21ST CCLC-REGIONAL LRNG C		
4-Books & Supplies		25,733
7-Other Outgo		1,267
		<hr/>
41230 - NCLB 21ST CCLC-REGIONAL LRNG C S		27,000
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM		
2.1-FTE Based Classified Salaries	0.5	24,455
3-Benefits		15,175
4-Books & Supplies		14,839
5-Services & Operating Exp		40,350
7-Other Outgo		44,350
		<hr/>
41240 - NCLB 21ST CENTURY LRNG-ELEM Sub-	0.5	139,169
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		49,704
7-Other Outgo		15,296
		<hr/>
41243 - NCLB 21ST CENTURY FAMILY LTRCY		65,000
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3		
2.1-FTE Based Classified Salaries	1	62,673
2.2-Non FTE Based Classified Compensations		4,000
3-Benefits		30,869
4-Books & Supplies		20,000
5-Services & Operating Exp		226,195
7-Other Outgo		81,261
		<hr/>
41244 - NCLB 21ST CENTURY LRNG COHRT 3 S	1	424,999
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COHRT 3A		
2.1-FTE Based Classified Salaries	1	90,018
3-Benefits		48,237
4-Books & Supplies		30,000
5-Services & Operating Exp		133,588
7-Other Outgo		81,649

41245 - NCLB 21ST CNTURY LRNG-COVRT 3A	1	383,492
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		
1.2-Non FTE Based Certificated Compensations		35,000
2.1-FTE Based Classified Salaries	4	223,625
2.2-Non FTE Based Classified Compensations		1,000
3-Benefits		108,174
4-Books & Supplies		35,000
5-Services & Operating Exp		131,380
7-Other Outgo		90,821
41248 - NCLB 21ST CNTURY LRNG-ONE TIME	4	625,000
41249 - NCLB 21ST CCLC-DIRECT ACCESS		
5-Services & Operating Exp		13,470
7-Other Outgo		5,280
41249 - NCLB 21ST CCLC-DIRECT ACCESS Sub-		18,750
55750 - Calserve: Learn & Serve Americ		
2.1-FTE Based Classified Salaries	0.5	37,386
3-Benefits		12,947
5-Services & Operating Exp		25,180
7-Other Outgo		1,888
55750 - Calserve: Learn & Serve Americ Sub-Total:	0.5	77,400
58242 - Physical Educ Nutrition (PENI)		
2.2-Non FTE Based Classified Compensations		15,000
3-Benefits		3,375
4-Books & Supplies		40,094
5-Services & Operating Exp		231,516
7-Other Outgo		14,557
58242 - Physical Educ Nutrition (PENI) Sub-Total:		304,542
60100 - Healthy Start: After School Le		
2.1-FTE Based Classified Salaries	7.5	461,387
2.2-Non FTE Based Classified Compensations		2,000
3-Benefits		209,495
4-Books & Supplies		40,000
5-Services & Operating Exp		47,772
7-Other Outgo		545,161
60100 - Healthy Start: After School Le Sub-Total:	7.5	1,305,815
60108 - SHP:AFTER SCH EDU & SAFETY-5		
4-Books & Supplies		42,853
7-Other Outgo		2,147
60108 - SHP:AFTER SCH EDU & SAFETY-5 Sub-T		45,000
01 - GENERAL FUND Sub-Total:	14.50	3,416,167

Fund: 12 - CHILD DEVELOPMENT FUND

60800 - Child Development: Extended Da

5-Services & Operating Exp 291,810

7-Other Outgo 14,649

60800 - Child Development: Extended Da Sub-Total: 306,459

12 - CHILD DEVELOPMENT FUND Sub-Total: 306,459

153 - SHPD:AFTER SCHOOL FOR ALL - Total:	14.500	\$3,722,626
---	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 154 - SSS:COUNSELING & SOCIAL SERVIC

In an effort to support the academic and socio-emotional needs of our students, the Counseling and Social Services aims to enhance professional development and support for our on-site student support service staff. The following are programs and services provided to sites: Learning Support Professionals, Counselors, GEAR-UP Program, and SF Promise.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT		
2.1-FTE Based Classified Salaries	0.5	24,455
3-Benefits		15,175
<hr/>		
06450 - SCHL SAFETY BLOCK GRANT Sub-Total	0.5	39,630
<hr/>		
07080 - SUPPL COUNSELORS, GR 7-12		
1.1-FTE Based Certificated Salaries	10	550,060
3-Benefits		225,465
<hr/>		
07080 - SUPPL COUNSELORS, GR 7-12 Sub-Total:	10	775,525
<hr/>		
58125 - SF PROMISE, COLLEGE PREP PRGRM		
1.2-Non FTE Based Certificated Compensations		15,000
2.1-FTE Based Classified Salaries	0.2	14,468
3-Benefits		11,484
4-Books & Supplies		29,488
5-Services & Operating Exp		120,000
7-Other Outgo		9,560
<hr/>		
58125 - SF PROMISE, COLLEGE PREP PRGRM S	0.2	200,000
<hr/>		
58200 - SF GEAR-UP PARTNERSHIP		
1.1-FTE Based Certificated Salaries	12	697,878
1.2-Non FTE Based Certificated Compensations		55,000
2.1-FTE Based Classified Salaries	8	448,670
2.2-Non FTE Based Classified Compensations		14,100
3-Benefits		525,544
4-Books & Supplies		24,700
5-Services & Operating Exp		447,972
7-Other Outgo		111,136
<hr/>		
58200 - SF GEAR-UP PARTNERSHIP Sub-Total:	20	2,325,000
<hr/>		
90445 - DCYF: SF PROMISE		
1.2-Non FTE Based Certificated Compensations		25,000
2.1-FTE Based Classified Salaries	0.984	94,372
3-Benefits		55,611
4-Books & Supplies		6,000

5-Services & Operating Exp		69,017
90445 - DCYF: SF PROMISE Sub-Total:	0.984	250,000
<hr/>		
90557 - DCYF-CARE Acad Re-entry & Empo		
1.1-FTE Based Certificated Salaries	1.5	71,702
3-Benefits		31,172
90557 - DCYF-CARE Acad Re-entry & Empo Sub-T	1.5	102,873
<hr/>		
90558 - PEEF:PROP H, LEARNING SUPPORT		
1.1-FTE Based Certificated Salaries	34.5	2,103,083
2.1-FTE Based Classified Salaries	3.5	225,409
3-Benefits		915,770
4-Books & Supplies		15,000
5-Services & Operating Exp		177,605
90558 - PEEF:PROP H, LEARNING SUPPORT Sub	38	3,436,867
<hr/>		
90602 - SSS: CBHS RE-ENGAGEMENT, TRUANT		
1.1-FTE Based Certificated Salaries	2.7	168,984
3-Benefits		65,890
4-Books & Supplies		33,126
90602 - SSS: CBHS RE-ENGAGEMENT, TRUANT	2.7	268,000
<hr/>		
01 - GENERAL FUND Sub-Total:	73.88	7,397,896
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.6	128,725
3-Benefits		46,050
4-Books & Supplies		10,863
5-Services & Operating Exp		75,000
65000 - SpEd - Special Education Sub-Total:	1.6	260,638
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.60	260,638
<hr/>		
154 - SSS:COUNSELING & SOCIAL SERVIC - Total:	75.484	\$7,658,533



FY 10-11 Proposed Budget for ORG: 171 - EDUCATIONAL PLACEMENT OFFICE

All K-12 school enrollments are processed centrally through the EPC – no assignments are made by school sites. The multilingual staff of 25 includes a data entry team and placement counselors who work with parents on a 1-1 basis, conduct language assessments for in-coming students, and evaluate foreign transcripts. A special education team works with families of special need students. The EPC can see anywhere from 40-300 families on a given day. The daily work of the EPC also includes collecting documents for students to enroll, address verification, data entry of student information into the DES/SIS, counseling families to identify appropriate language or special programs, and referral of students to support services. Families also come to the EPC to change their addresses or to requests transfers of schools. The EPC manages all the enrollment activities that begin in November for the following school year that includes planning and facilitating the Enrollment Fair and compilation, translation, and publication of the Enrollment Guide along with over 100 supporting documents to inform families of the enrollment process.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.489	59,139
1.2-Non FTE Based Certificated Compensations		1,950
2.1-FTE Based Classified Salaries	5.9	300,407
2.2-Non FTE Based Classified Compensations		14,265
3-Benefits		207,059
4-Books & Supplies		6,909
5-Services & Operating Exp		6,049
<hr/>		
00000 - Unrestricted Resources Sub-Total:	6.389	595,777
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.489	57,167
1.2-Non FTE Based Certificated Compensations		2,360
2.1-FTE Based Classified Salaries	13.84	805,516
2.2-Non FTE Based Classified Compensations		36,834
3-Benefits		508,665
4-Books & Supplies		28,192
5-Services & Operating Exp		70,288
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	14.328	1,509,023
<hr/>		
01 - GENERAL FUND Sub-Total:	20.72	2,104,800
<hr/>		
171 - EDUCATIONAL PLACEMENT OFFICE - Total:	20.717	\$2,104,800



FY 10-11 Proposed Budget for ORG: 172 - STUDENT TRANSPORTATION

The Transportation Department is responsible for: Providing school bus service to general and special education students, Monitoring the performance of and resolving problems around the delivery of school bus service, Arranging for school bus and charter buses to transport students to bay area wide field trip, Arranging for transportation of students to their athletic competitions, Responding to questions regarding school bus service from central office and school site Administrators, school site staff, parents, and the general public, and Responding to the daily operational problems associated with a school bus operation

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	3	199,285
3-Benefits		113,919
5-Services & Operating Exp		5,646,984
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3	5,960,188
<hr/>		
72300 - Transportation-Home to School		
2.1-FTE Based Classified Salaries	6	325,333
2.2-Non FTE Based Classified Compensations		62,268
3-Benefits		223,065
4-Books & Supplies		19,722
5-Services & Operating Exp		1,544,370
7-Other Outgo		0
<hr/>		
72300 - Transportation-Home to School Sub-Total:	6	2,174,758
<hr/>		
90556 - DCYF-Art/Music/Athletic/Field		
5-Services & Operating Exp		250,000
<hr/>		
90556 - DCYF-Art/Music/Athletic/Field Sub-Total:		250,000
<hr/>		
01 - GENERAL FUND Sub-Total:	9.00	8,384,946
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
72300 - Transportation-Home to School		
5-Services & Operating Exp		855,797
7-Other Outgo		0
<hr/>		
72300 - Transportation-Home to School Sub-Total:		855,797
<hr/>		
72400 - Transportation-Special Educati		
5-Services & Operating Exp		10,381,806
7-Other Outgo		0
<hr/>		
72400 - Transportation-Special Educati Sub-Total:		10,381,806
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		11,237,603

172 - STUDENT TRANSPORTATION - Total:	9.000	\$19,622,549
--	--------------	---------------------



FY 10-11 Proposed Budget for ORG: 173 - STUDENT NUTRITION SERVICES

Student Nutrition Services (SNS) is responsible for two main operational tasks: Administration of the National School Lunch Program (NSLP), the School Breakfast Program, and the After School Snack Program for K-12 students, and Summer lunch program through the Department of Children, Youth, and their Families. Through the administration of these programs, SNS is responsible for maintaining food safety, compliance with State and Federal program guidelines and promoting healthy policies and habits for SFUSD students.

	FTE:	Amount:
<hr/>		
Fund: 13 - CAFETERIA FUND		
<hr/>		
53100 - Child Nutrition: School Progra		
2.1-FTE Based Classified Salaries	65.17	3,069,967
2.2-Non FTE Based Classified Compensations		1,455,200
3-Benefits		1,502,653
4-Books & Supplies		9,637,500
5-Services & Operating Exp		1,474,953
7-Other Outgo		860,442
<hr/>		
53100 - Child Nutrition: School Progra Sub-Total:	65.167	18,000,715
<hr/>		
53700 - SNS:FRESH FRUIT & VEG PROGRAM		
4-Books & Supplies		57,171
7-Other Outgo		2,121
<hr/>		
53700 - SNS:FRESH FRUIT & VEG PROGRAM Su		59,292
<hr/>		
90434 - DCYF:SALAD BAR PROGRAM		
4-Books & Supplies		234,000
<hr/>		
90434 - DCYF:SALAD BAR PROGRAM Sub-Total		234,000
<hr/>		
13 - CAFETERIA FUND Sub-Total:	65.17	18,294,007
<hr/>		
173 - STUDENT NUTRITION SERVICES - Total:	65.167	\$18,294,007



FY 10-11 Proposed Budget for ORG: 174 - TEXTBOOKS DEPT

Identification and purchase of core instructional materials for all K-12 schools. Provision of curricular resources aligned to the SFUSD core curriculum requirements and adoptions to sites. Provision of textbook management support to interested/infrastructure ready sites via automation technology. On-going allocation of resources in a timely and responsive manner to all schools. Provide materials that aligned to state standards. Close the predictive power of demographics by ensuring that resources and materials are distributed throughout in an equitable manner. Provide quality materials, resources, and support. Our services to sites are subject to unannounced audits by the state system. We are also accountable to enforce the Williams Case that ensures that all students have access to the core instructional materials. The key support we provide is the distribution of core instructional materials and resources. We ensure that materials are appropriately distributed. We make recommendations to best allocate materials and promote wise expenditure choices at sites. We provide service by maintaining records of expenses with accountability criteria to meet local and state government requirements. Services are readily available to ensure current and best practices are supported throughout the school sites.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.5	52,879
2.1-FTE Based Classified Salaries	1.8	99,802
2.2-Non FTE Based Classified Compensations		2,000
3-Benefits		73,140
4-Books & Supplies		92,936
5-Services & Operating Exp		131,800
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2.3	452,556
<hr/>		
01 - GENERAL FUND Sub-Total:	2.30	452,556
<hr/>		
174 - TEXTBOOKS DEPT - Total:	2.300	\$452,556



FY 10-11 Proposed Budget for ORG: 175 - LIBRARY & MEDIA DEPT

All schools have a trained certificated librarian teacher who provides access and equity to library programs and resources such as books and technology. This office recruits, hires, budgets, allocates resources and conducts professional development in support of school librarians and their programs. School librarians support student achievement by engaging students in literacy instruction and by promoting reading school-wide. They collaborate with classroom teachers to enrich and enhance learning for all students. PEEF requires rigorous performance measurements (which were designed and overseen by this office) to ensure students receive high quality instruction and resources. The City also audits PEEF's budget very closely. We are accountable to each school site, the district, the PEEF community advisory committee and the City Controller. We recruit, hire, assign, evaluate, handle payroll and support teacher librarians. We provide Professional Development to teacher librarians. We develop and sustain community partnerships, especially with the San Francisco Public Library. We allocate resources to all sites through fair and equitable distribution. We are responsive to school needs and concerns and evaluate, purchase and distribute resources such as books and databases to schools including: Support for K-12 library media programs; supervise/coordinate 42 FTE Prop H library media teachers; review newly-published library materials and prepare annual lists of recommended materials; process library book and supply orders, with follow-up and payment to vendors; purchase support agreements for site library automation and security systems; train and support site staff in library automated management systems; manage RIF (Reading is Fundamental); maintain/update state-required district-wide library plan; collaborate with San Francisco Public Library; and represent SFUSD on Public Library Citizens' Advisory Committee.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		4,432
5-Services & Operating Exp		5,414
<hr/>		
00000 - Unrestricted Resources Sub-Total:		9,846
<hr/>		
90535 - PEEF:PROP H, LIBRARY		
1.1-FTE Based Certificated Salaries	44.3	2,964,607
2.1-FTE Based Classified Salaries	1	57,843
3-Benefits		1,162,367
4-Books & Supplies		283,419
5-Services & Operating Exp		2,800
<hr/>		
90535 - PEEF:PROP H, LIBRARY Sub-Total:	45.3	4,471,036
<hr/>		
01 - GENERAL FUND Sub-Total:	45.30	4,480,882
<hr/>		
175 - LIBRARY & MEDIA DEPT - Total:	45.300	\$4,480,882



FY 10-11 Proposed Budget for ORG: 176 - ACHIEVEMENT ASSESSMENTS OFFICE

The Achievements Assessments Office monitors and evaluates educational programs and promotes collaborative research to support the schools' effort to provide all students with socially just and equitable learning environment

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	2.82	225,526
2.1-FTE Based Classified Salaries	4.498	341,313
3-Benefits		270,133
4-Books & Supplies		46,361
5-Services & Operating Exp		86,275
<hr/>		
00000 - Unrestricted Resources Sub-Total:	7.318	969,608
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
1.1-FTE Based Certificated Salaries	0.18	15,868
2.1-FTE Based Classified Salaries	1	59,344
3-Benefits		40,411
4-Books & Supplies		25,127
5-Services & Operating Exp		144,000
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	1.18	284,750
<hr/>		
01 - GENERAL FUND Sub-Total:	8.50	1,254,358
<hr/>		
176 - ACHIEVEMENT ASSESSMENTS OFFICE - Total:	8.498	\$1,254,358



FY 10-11 Proposed Budget for ORG: 179 - TRANSLATION OFFICE

The Translation Department was established in 2001 provides written translations and simultaneous interpretation services for the SFUSD Central Office and the School Sites. In collaboration with the Information and Technology Dept., our department completed a SharePoint website that is available for all SFUSD School Sites and Central Office Administrators. Through simultaneous interpretation, parents and community members can participate in public meetings and conferences convened by the District, and central services departments and school sites and at all the regular Board of Education meetings. Currently the department provides services for the Chinese and Spanish community and services for other languages are also provided.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	5.5	290,728
2.2-Non FTE Based Classified Compensations		2,000
3-Benefits		176,831
4-Books & Supplies		9,500
5-Services & Operating Exp		4,340
<hr/>		
00000 - Unrestricted Resources Sub-Total:	5.5	483,399
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
2.1-FTE Based Classified Salaries	4.5	251,102
2.2-Non FTE Based Classified Compensations		73,814
3-Benefits		170,528
4-Books & Supplies		10,000
5-Services & Operating Exp		98,556
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	4.5	604,000
<hr/>		
01 - GENERAL FUND Sub-Total:	10.00	1,087,399
<hr/>		
179 - TRANSLATION OFFICE - Total:	10.000	\$1,087,399



FY 10-11 Proposed Budget for ORG: 190 - TEACHING & LEARNING

Implementation and Adoption of all the subject areas of English, mathematics, Science, Technology, PE, Social Studies and World Languages and the professional development to support teachers in the delivery of core instructions to all students.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	0.55	37,925
3-Benefits		21,490
4-Books & Supplies		10,000
5-Services & Operating Exp		40,758
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.55	110,173
<hr/>		
07290 - STAFF DEVLPMNT-MATH & READING		
5-Services & Operating Exp		190,000
7-Other Outgo		9,538
<hr/>		
07290 - STAFF DEVLPMNT-MATH & READING S		199,538
<hr/>		
07320 - STAFF DEVLPMNT-ADMINSTRATOR TRN		
1.2-Non FTE Based Certificated Compensations		20,000
2.2-Non FTE Based Classified Compensations		7,500
3-Benefits		7,763
4-Books & Supplies		9,340
5-Services & Operating Exp		33,891
7-Other Outgo		3,940
<hr/>		
07320 - STAFF DEVLPMNT-ADMINSTRATOR TR		82,435
<hr/>		
40350 - NCLB Title II-Part A-Public		
1.1-FTE Based Certificated Salaries	3.973	323,979
1.2-Non FTE Based Certificated Compensations		100,000
3-Benefits		137,910
5-Services & Operating Exp		586,855
7-Other Outgo		72,541
<hr/>		
40350 - NCLB Title II-Part A-Public Sub-Total:	3.973	1,221,286
<hr/>		
40351 - NCLB:Title IIA-MATH & SCIENCE		
1.1-FTE Based Certificated Salaries	4	327,186
1.2-Non FTE Based Certificated Compensations		288,238
3-Benefits		181,294
4-Books & Supplies		7,490
5-Services & Operating Exp		71,170
7-Other Outgo		43,944

40351 - NCLB:Title IIA-MATH & SCIENCE Sub-T	4	919,322
40352 - NCLB:TITLE IIA - HUMANITIES		
1.1-FTE Based Certificated Salaries	7.5	496,421
1.2-Non FTE Based Certificated Compensations		147,133
2.1-FTE Based Classified Salaries	1	48,910
2.2-Non FTE Based Classified Compensations		120
3-Benefits		253,156
4-Books & Supplies		3,000
5-Services & Operating Exp		49,002
7-Other Outgo		50,082
40352 - NCLB:TITLE IIA - HUMANITIES Sub-Tot	8.5	1,047,823
40360 - NCLB Title II A-Principl Train		
1.2-Non FTE Based Certificated Compensations		6,400
3-Benefits		1,440
4-Books & Supplies		3,085
5-Services & Operating Exp		18,000
7-Other Outgo		1,592
40360 - NCLB Title II A-Principl Train Sub-Total:		30,517
40450 - NCLB-Title II-Part D-Technolog		
1.1-FTE Based Certificated Salaries	0.9	70,063
3-Benefits		25,328
5-Services & Operating Exp		16,428
7-Other Outgo		5,613
40450 - NCLB-Title II-Part D-Technolog Sub-Total:	0.9	117,433
40460 - EETT COMPETITIVE		
1.1-FTE Based Certificated Salaries	0.9	81,503
2.1-FTE Based Classified Salaries	0.5	24,455
3-Benefits		43,307
4-Books & Supplies		144,679
7-Other Outgo		14,756
40460 - EETT COMPETITIVE Sub-Total:	1.4	308,700
40500 - NCLB:TL IIB,CA MATH & SC-WISE		
1.1-FTE Based Certificated Salaries	2.4	189,065
1.2-Non FTE Based Certificated Compensations		70,650
3-Benefits		83,985
4-Books & Supplies		2,357
5-Services & Operating Exp		148,500
7-Other Outgo		24,827
40500 - NCLB:TL IIB,CA MATH & SC-WISE Sub-	2.4	519,384
40501 - NCLB:TL IIB,CA MATH & SC-PRIME		
1.1-FTE Based Certificated Salaries	2.1	155,720
1.2-Non FTE Based Certificated Compensations		82,032

3-Benefits		75,656
4-Books & Supplies		5,338
5-Services & Operating Exp		62,133
7-Other Outgo		19,120
<hr/>		
40501 - NCLB:TL IIB,CA MATH & SC-PRIME Su	2.1	399,998
<hr/>		
90232 - PROP A: MASTER TEACHERS		
1.1-FTE Based Certificated Salaries	1	84,188
1.2-Non FTE Based Certificated Compensations		240,000
2.1-FTE Based Classified Salaries	1	48,910
3-Benefits		114,047
4-Books & Supplies		20,000
5-Services & Operating Exp		37,080
<hr/>		
90232 - PROP A: MASTER TEACHERS Sub-Total:	2	544,225
<hr/>		
90238 - PROP A: ADDITIONAL TEACHER PD		
1.1-FTE Based Certificated Salaries	1.5	128,206
2.1-FTE Based Classified Salaries	1	48,910
3-Benefits		75,366
<hr/>		
90238 - PROP A: ADDITIONAL TEACHER PD Su	2.5	252,482
<hr/>		
90510 - ENERGY CONSERVATION IN CURRICU		
2.1-FTE Based Classified Salaries	2	79,583
3-Benefits		36,046
<hr/>		
90510 - ENERGY CONSERVATION IN CURRICU	2	115,630
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.1-FTE Based Certificated Salaries	20	1,172,123
1.2-Non FTE Based Certificated Compensations		114,710
2.1-FTE Based Classified Salaries	1	43,146
3-Benefits		522,223
4-Books & Supplies		40,000
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su	21	1,892,202
<hr/>		
01 - GENERAL FUND Sub-Total:	51.32	7,761,148
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
40350 - NCLB Title II-Part A-Public		
4-Books & Supplies		5,440
7-Other Outgo		15
<hr/>		
40350 - NCLB Title II-Part A-Public Sub-Total:		5,455
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		5,455
<hr/>		
190 - TEACHING & LEARNING - Total:	51.323	\$7,766,602



FY 10-11 Proposed Budget for ORG: 191 - REFORM & ACCOUNTABILITY

Systemic School Reform works toward coaching for educational equity district-wide. The goal is to optimize the services of each department to ensure that they are addressing the needs of underserved students in creating positive learning environments that transform instructional and leadership practices resulting in all students graduating with 21st century skills. We hold ourselves accountable for operationalizing the guiding principles at the site and district level to help achieve the vision of student success in SFUSD. The office provides targeted assistance and professional development to low performing schools. In addition, we assist, monitor and support the implementation plans for schools targeted by California state programs as low performing (HPSG, SAIT).

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.197	71,925
1.2-Non FTE Based Certificated Compensations		31,622
2.1-FTE Based Classified Salaries	1	59,344
3-Benefits		70,484
4-Books & Supplies		20,395
5-Services & Operating Exp		362,550
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.197	616,320
<hr/>		
01 - GENERAL FUND Sub-Total:	2.20	616,320
<hr/>		
191 - REFORM & ACCOUNTABILITY - Total:	2.197	\$616,320



FY 10-11 Proposed Budget for ORG: 192 - TEACHER SUPPORT & DEVELOPMENT

Our function is to improve student achievement by ensuring each classroom is lead by a highly effective, highly qualified teacher. OTA paves alternative teacher pathways for high school students, community leaders and career changers to become teachers. We offer coaching support and professional development opportunities to help new and veteran teachers provide students 21st century skills in a culturally and linguistically proficient manner. TSD provides comprehensive coaching support, summative and formative assessments of select teachers, recruitment support and credential advisement, program data collection and analysis for local and state reporting. To effectively meet the SFUSD transformational goals of access and equity, student achievement for all students and public accountability, SFUSD OTA will continue recruit and retain a highly quality teacher pool. We support the professional growth of all staff by seeking and delivering professional development opportunities and have been able to share successful strategies at local and regional conferences.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
06260 - ALTERNATIVE CREDENTIALING		
1.1-FTE Based Certificated Salaries	0.2	20,260
1.2-Non FTE Based Certificated Compensations		71,950
2.1-FTE Based Classified Salaries	0.35	19,890
3-Benefits		34,795
4-Books & Supplies		4,485
5-Services & Operating Exp		36,393
7-Other Outgo		9,426
<hr/>		
06260 - ALTERNATIVE CREDENTIALING Sub-T	0.55	197,198
<hr/>		
06310 - PARA TEACHER TRAINING		
1.1-FTE Based Certificated Salaries	0.5	50,650
1.2-Non FTE Based Certificated Compensations		7,531
2.1-FTE Based Classified Salaries	0.35	19,890
2.2-Non FTE Based Classified Compensations		4,000
3-Benefits		32,208
4-Books & Supplies		5,071
5-Services & Operating Exp		34,353
7-Other Outgo		7,716
<hr/>		
06310 - PARA TEACHER TRAINING Sub-Total:	0.85	161,418
<hr/>		
06670 - NATIONAL BOARD CERTIFICATION		
1.2-Non FTE Based Certificated Compensations		145,946
<hr/>		
06670 - NATIONAL BOARD CERTIFICATION Su		145,946
<hr/>		
07710 - PEER ASSISTANCE & REVIEW		
1.1-FTE Based Certificated Salaries	1	75,137
1.2-Non FTE Based Certificated Compensations		9,000
2.1-FTE Based Classified Salaries	1	56,828
3-Benefits		63,299

4-Books & Supplies		7,106
5-Services & Operating Exp		4,300
7-Other Outgo		10,827
07710 - PEER ASSISTANCE & REVIEW Sub-Total:		2 226,496
40350 - NCLB Title II-Part A-Public		
1.1-FTE Based Certificated Salaries	2.6	211,069
2.1-FTE Based Classified Salaries	1.063	44,606
3-Benefits		94,971
40350 - NCLB Title II-Part A-Public Sub-Total:		3.663 350,646
90231 - PROP A: ADDITIONL TCHR SUPPORT		
1.1-FTE Based Certificated Salaries	5	348,677
3-Benefits		130,776
4-Books & Supplies		44,165
90231 - PROP A: ADDITIONL TCHR SUPPORT S		5 523,617
90554 - PEEF: PROP H, OTHER GENRL USES		
1.2-Non FTE Based Certificated Compensations		21,986
3-Benefits		4,947
4-Books & Supplies		1,067
5-Services & Operating Exp		37,000
90554 - PEEF: PROP H, OTHER GENRL USES Sub		65,000
90668 - NATIONAL BOARD-STATE FARM FUND		
1.2-Non FTE Based Certificated Compensations		2,800
3-Benefits		630
4-Books & Supplies		70
90668 - NATIONAL BOARD-STATE FARM FUN		3,500
01 - GENERAL FUND Sub-Total:		12.06 1,673,821
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
07710 - PEER ASSISTANCE & REVIEW		
1.2-Non FTE Based Certificated Compensations		4,957
3-Benefits		1,115
4-Books & Supplies		296
7-Other Outgo		17
07710 - PEER ASSISTANCE & REVIEW Sub-Total:		6,385
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		6,385
192 - TEACHER SUPPORT & DEVELOPMENT - Total:		12.063 \$1,680,206



FY 10-11 Proposed Budget for ORG: 196 - Secondary School Redesign Init

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.8	37,508
1.2-Non FTE Based Certificated Compensations		98,000
2.2-Non FTE Based Classified Compensations		15,100
3-Benefits		43,784
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.8	194,392
<hr/>		
01 - GENERAL FUND Sub-Total:	0.80	194,392
<hr/>		
196 - Secondary School Redesign Init - Total:	0.800	\$194,392



FY 10-11 Proposed Budget for ORG: 197 - DREAM SCHOOL SUPPORT

Dream School Coordination and Support.
--

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	7.4	530,080
1.2-Non FTE Based Certificated Compensations		1,214,766
2.1-FTE Based Classified Salaries	4	181,755
2.2-Non FTE Based Classified Compensations		5,000
3-Benefits		558,811
4-Books & Supplies		10,000
5-Services & Operating Exp		297,800
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	11.4	2,798,212
<hr/>		
01 - GENERAL FUND Sub-Total:	11.40	2,798,212
<hr/>		
197 - DREAM SCHOOL SUPPORT - Total:	11.400	\$2,798,212



FY 10-11 Proposed Budget for ORG: 200 - CFO-CHIEF FINANCIAL OFFICER

The Office of the Chief Financial Officer oversees all of the day-to-day and long range business matters, financial matters and facilities of the District. This office is also responsible for the activities of the following departments: Accounting, Budget, Contracts, Medi-Cal Revenue Unit, Payroll, Purchasing, Risk Management, Student Attendance Accounting.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	1.974	206,298
3-Benefits		107,664
4-Books & Supplies		5,300
5-Services & Operating Exp		49,400
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1.974	368,662
<hr/>		
00195 - CALSTRS REPAYMENT		
5-Services & Operating Exp		410,040
<hr/>		
00195 - CALSTRS REPAYMENT Sub-Total:		410,040
<hr/>		
78105 - CBO TRAINING PRGM (SB 352)		
5-Services & Operating Exp		2,893
7-Other Outgo		107
<hr/>		
78105 - CBO TRAINING PRGM (SB 352) Sub-Tota		3,000
<hr/>		
01 - GENERAL FUND Sub-Total:	1.97	781,702
<hr/>		
Fund: 40 - SPEC RSRVE FUND FOR CAP OUTLAY		
<hr/>		
00000 - Unrestricted Resources		
7-Other Outgo		2,214,996
<hr/>		
00000 - Unrestricted Resources Sub-Total:		2,214,996
<hr/>		
40 - SPEC RSRVE FUND FOR CAP OUTLAY Sub-Total:		2,214,996
<hr/>		
Fund: 56 - DEBT SERVICE FUND		
<hr/>		
00000 - Unrestricted Resources		
7-Other Outgo		1,233,251
<hr/>		
00000 - Unrestricted Resources Sub-Total:		1,233,251
<hr/>		
56 - DEBT SERVICE FUND Sub-Total:		1,233,251
<hr/>		
200 - CFO-CHIEF FINANCIAL OFFICER - Total:	1.974	\$4,229,949



FY 10-11 Proposed Budget for ORG: 201 - BUDGET SERVICES

Budget Services oversees the development, implementation, and monitoring of the revenue and expenditure budgets for all the programs of the SF USD and the SF COE, including the General Fund, Child Development Programs, Student Nutrition Services, Special Education, County Community and Court/Alternative Schools, as well as the Debt Service Fund and Capital Projects Fund. Our office is responsible for the fiscal oversight of the expenditure budgets for 102 school sites, 70 central offices, 34 child development centers and numerous federal, state and locally funded programs that directly and indirectly serve the educational needs of district students. Budget Services also prepares and files all mandatory fiscal reports (Attendance, Revenue Limit, Adopted Budget, First and Second Interim) with the California Department of Education, thus ensuring the timely and accurate receipt of federal and state funds for both the SF USD and the SF COE.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	10.47	717,868
2.2-Non FTE Based Classified Compensations		10,000
3-Benefits		411,631
4-Books & Supplies		6,292
5-Services & Operating Exp		99,750
<hr/>		
00000 - Unrestricted Resources Sub-Total:	10.467	1,245,541
<hr/>		
01 - GENERAL FUND Sub-Total:	10.47	1,245,541
<hr/>		
201 - BUDGET SERVICES - Total:	10.467	\$1,245,541



FY 10-11 Proposed Budget for ORG: 202 - STUDENT ATTENDANCE ACCOUNTING

The Student Attendance Office plays one of the most critical roles in the district – that of ensuring that attendance at school sites is reported in a timely and accurate manner so as to maximize funding to the district. The primary sources of revenue (Revenue Limit, certain state categorical programs, and hourly instructional program funding) for both the San Francisco Unified School District and the San Francisco County Programs are dependent solely on the prompt and accurate reporting of average daily attendance (ADA) to the California Department of Education (CDE).

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	2	149,274
3-Benefits		75,996
4-Books & Supplies		4,970
5-Services & Operating Exp		350
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2	230,590
<hr/>		
01 - GENERAL FUND Sub-Total:	2.00	230,590
<hr/>		
202 - STUDENT ATTENDANCE ACCOUNTING - Total:	2.000	\$230,590



FY 10-11 Proposed Budget for ORG: 203 - Medi-Cal Revenue Unit

This Program has two parts: Medi-Cal Administrative Activities (MAA): The core function and responsibility within MAA is to collect reimbursements and then distribute the funds back to the Departments that generated the revenue; MAA funds are unrestricted. Local Education Agency (LEA) Billing Option: The core function and responsibility within LEA is to collect reimbursements and then distribute the funds back to the Departments that generate the revenue. These monies are restricted and must be reinvested in health and social services, for students and their families.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
56400 - MEDI-CAL Billing Option		
2.1-FTE Based Classified Salaries	0.9	63,415
3-Benefits		35,755
4-Books & Supplies		8,000
5-Services & Operating Exp		227,441
7-Other Outgo		16,798
<hr/>		
56400 - MEDI-CAL Billing Option Sub-Total:	0.9	351,409
<hr/>		
56401 - MEDI-CAL Revenue		
2.1-FTE Based Classified Salaries	0.9	63,415
3-Benefits		35,755
4-Books & Supplies		2,000
5-Services & Operating Exp		70,000
7-Other Outgo		8,593
<hr/>		
56401 - MEDI-CAL Revenue Sub-Total:	0.9	179,763
<hr/>		
01 - GENERAL FUND Sub-Total:	1.80	531,173
<hr/>		
203 - Medi-Cal Revenue Unit - Total:	1.800	\$531,173



FY 10-11 Proposed Budget for ORG: 210 - FISCAL SERVICES

The accounting operations department has fiscal oversight of all financial activities and information for the school district. Staff conduct internal and external audits, reviews, research and provide financial analysis of key financial data that is used district-wide in supporting both students and the district staff who have day to day responsibility of assisting in the educating of the students. The accounting department is structured with unique operational units with specific levels of responsibilities and accountabilities. The department have financial reporting requirements that present the district's financial position as of respective accounting periods.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	26.74	1,766,552
2.2-Non FTE Based Classified Compensations		15,000
3-Benefits		992,396
4-Books & Supplies		20,950
5-Services & Operating Exp		278,300
<hr/>		
00000 - Unrestricted Resources Sub-Total:	26.744	3,073,198
<hr/>		
01 - GENERAL FUND Sub-Total:	26.74	3,073,198
<hr/>		
210 - FISCAL SERVICES - Total:	26.744	\$3,073,198



FY 10-11 Proposed Budget for ORG: 212 - PAYROLL OPERATIONS

The Payroll Operations Department processes payroll for more than 8000 employees on a biweekly and monthly basis. It also processes all general deductions, payroll and employee's taxes, quarterly and year end taxes, W2, legal requests, employment verification, SDI calculations, Federal and State Tax Deposits, reviews Workers' Compensation calculations, payments to the State Teachers Retirement System (CalStrs), San Francisco Employees Retirement System (SFERS), Public Agency Retirement System (PARS), administers the district's Tax Shelter Plans, 403b, 403b Roth, 457.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	21.48	1,334,294
2.2-Non FTE Based Classified Compensations		11,000
3-Benefits		770,500
4-Books & Supplies		93,000
5-Services & Operating Exp		17,500
<hr/>		
00000 - Unrestricted Resources Sub-Total:	21.475	2,226,294
<hr/>		
01 - GENERAL FUND Sub-Total:	21.48	2,226,294
<hr/>		
212 - PAYROLL OPERATIONS - Total:	21.475	\$2,226,294



FY 10-11 Proposed Budget for ORG: 213 - PURCHASING DEPARTMENT

The Purchasing Department is the procurement arm of the District, responsible for procuring wide variety of materials, supplies, equipment and services for schools and administrative sites. Purchasing is responsible for soliciting informal/formal quotes and bids to maximize the purchasing power of the District. The Warehouse Department stores approximately five hundred basic school and office supplies. We deliver the ordered supplies, outside and interoffice mails transport functional and obsolete furniture, materials, equipment for storage or disposal. We provide furniture moving services to the District and provide logistical support to Board of Education meetings. The Department's goal is to reduce administrative burden on school administrator to increase their focus and time on tasks more directly related in improving teaching and learning.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	15.99	1,004,025
2.2-Non FTE Based Classified Compensations		6,652
3-Benefits		524,961
4-Books & Supplies		9,500
5-Services & Operating Exp		522,350
<hr/>		
00000 - Unrestricted Resources Sub-Total:	15.989	2,067,489
<hr/>		
01 - GENERAL FUND Sub-Total:	15.99	2,067,489
<hr/>		
213 - PURCHASING DEPARTMENT - Total:	15.989	\$2,067,489



FY 10-11 Proposed Budget for ORG: 217 - CONTRACT COMPLIANCE OFFICE

The Contract Office is responsible for the review, coordination, administration and management of contracts (non-construction) for the San Francisco Unified School District. This responsibility includes insuring the compliance of all contracts with Board policies, creation and maintenance of procedures and policies and reports for various sites, school districts, and governmental agencies, periodically assisting the Facilities Construction/ Bond Office with contract processes.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	2	126,236
3-Benefits		73,065
4-Books & Supplies		8,100
5-Services & Operating Exp		4,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2	211,401
<hr/>		
81500 - Ongoing & Major Maintenance Ac		
5-Services & Operating Exp		15,000
7-Other Outgo		753
<hr/>		
81500 - Ongoing & Major Maintenance Ac Sub-Total:		15,753
<hr/>		
01 - GENERAL FUND Sub-Total:	2.00	227,154
<hr/>		
217 - CONTRACT COMPLIANCE OFFICE - Total:	2.000	\$227,154



FY 10-11 Proposed Budget for ORG: 218 - RISK MANAGEMENT

Risk Management is responsible for : Purchasing of insurance for Property, General Liability and Workers Compensation. Purchasing of Student accident insurance. Managing claims presented to the District for Liability. Managing claims presented to the District for Workers Compensation. Procuring actuarial studies for self-insured portions of the Workers Compensation program and Retiree health benefits. Setting policy and procedure as relates to student field trips. Managing MVR (driver records) on all drivers who drive for District business (owned and non-owned vehicles). Overseeing loss control and safety initiatives .

	FTE:	Amount:
<hr/>		
Fund: 67 - SELF-INSURANCE FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	2.978	235,322
3-Benefits		129,399
4-Books & Supplies		10,900
5-Services & Operating Exp		12,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2.978	387,621
<hr/>		
00190 - Workers Compensation Insurance		
2.1-FTE Based Classified Salaries	2.5	189,429
3-Benefits		98,008
5-Services & Operating Exp		8,785,000
<hr/>		
00190 - Workers Compensation Insurance Sub-Total:	2.5	9,072,437
<hr/>		
00194 - NON-WORKERS' COMP INSURANCE		
2.2-Non FTE Based Classified Compensations		30,000
3-Benefits		13,053
5-Services & Operating Exp		4,180,000
<hr/>		
00194 - NON-WORKERS' COMP INSURANCE Su		4,223,053
<hr/>		
67 - SELF-INSURANCE FUND Sub-Total:	5.48	13,683,112
<hr/>		
218 - RISK MANAGEMENT - Total:	5.478	\$13,683,112



FY 10-11 Proposed Budget for ORG: 220 - INFORMATION TECHNOLOGY DEPT

IT is divided into five divisions, including Operations, Infrastructure, Applications, Support and Service, and Project Management. The Infrastructure division supports the IT hardware and components on which applications are built. Infrastructure includes networking, telecommunications, server operations, and database administration. The Applications division is responsible for the acquisition, implementation, and ongoing development of business and student software. The team supports employee, finance, student, and communication information systems. The Service division provides direct training and support for all IT services. This team includes the Information Technology Help Desk, Desktop Support and Training teams. In 2009, IT added a fourth division, the Project Management Office. This team manages IT projects to ensure the successful delivery of software implementations, application upgrades, and infrastructure projects. This team is also responsible for IT communications and transition/change management.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.2	20,019
2.1-FTE Based Classified Salaries	47.72	3,900,133
2.2-Non FTE Based Classified Compensations		10,000
3-Benefits		1,888,900
4-Books & Supplies		197,000
5-Services & Operating Exp		3,088,095
6-Capital Outlay		200,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	47.922	9,304,146
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	7	594,575
3-Benefits		273,783
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	7	868,358
<hr/>		
60200 - CSIS: California School Inform		
4-Books & Supplies		42,367
5-Services & Operating Exp		156,469
<hr/>		
60200 - CSIS: California School Inform Sub-Total:		198,836
<hr/>		
90239 - PROP A:TECHNOLOGY UPGRADES		
1.2-Non FTE Based Certificated Compensations		135,000
2.1-FTE Based Classified Salaries	29.76	2,144,065
3-Benefits		1,103,814
4-Books & Supplies		11,365
5-Services & Operating Exp		287,300
7-Other Outgo		136,588
<hr/>		
90239 - PROP A:TECHNOLOGY UPGRADES Sub-	29.761	3,818,131
<hr/>		
90404 - MICROSOFT CA GOVT ENTITIES STL		

4-Books & Supplies		59,368
90404 - MICROSOFT CA GOVT ENTITIES STL S		59,368
<hr/>		
90405 - MICROSOFT CA ED TECH K-12 VCHR		
4-Books & Supplies		48,330
90405 - MICROSOFT CA ED TECH K-12 VCHR S		48,330
<hr/>		
90685 - BROAD FOUNDATION GRANT		
2.1-FTE Based Classified Salaries	0.492	46,925
3-Benefits		24,879
90685 - BROAD FOUNDATION GRANT Sub-Tot	0.492	71,804
<hr/>		
01 - GENERAL FUND Sub-Total:	85.18	14,368,973
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
60200 - CSIS: California School Inform		
5-Services & Operating Exp		15,000
60200 - CSIS: California School Inform Sub-Total:		15,000
<hr/>		
90404 - MICROSOFT CA GOVT ENTITIES STL		
4-Books & Supplies		7,588
90404 - MICROSOFT CA GOVT ENTITIES STL S		7,588
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		22,588
<hr/>		
220 - INFORMATION TECHNOLOGY DEPT - Total:	85.175	\$14,391,561



FY 10-11 Proposed Budget for ORG: 221 - KALW RADIO

KALW is the community broadcast service of the SFUSD, on the air at 91.7 FM since 1941 and now streaming live worldwide at www.kalw.org. KALW connects San Francisco to the world with credible news and information from a variety of sources, provides in-depth coverage of local public policy, and amplifies the creative communities of the Bay Area. The station promotes the educational mission of SFUSD through its live broadcasts of Board of Commissioners meetings, public announcements related to educational activities and opportunities for public involvement in the schools, as well as by providing educational opportunities to SFUSD students within the station.

	FTE:	Amount:
<hr/>		
Fund: 63 - OTHER ENTERPRISE FUND (KALW)		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	5.475	335,145
2.2-Non FTE Based Classified Compensations		65,000
3-Benefits		203,520
4-Books & Supplies		210,000
5-Services & Operating Exp		640,500
6-Capital Outlay		26,845
<hr/>		
00000 - Unrestricted Resources Sub-Total:	5.475	1,481,010
<hr/>		
63 - OTHER ENTERPRISE FUND (KALW) Sub-Total:	5.48	1,481,010
<hr/>		
221 - KALW RADIO - Total:	5.475	\$1,481,010



FY 10-11 Proposed Budget for ORG: 232 - BENEFITS OFFICE

HR Benefits provides all SFUSD employees benefits and employee services including new employees benefit orientations, insurance (medical, dental, vision, life and disability), retirement processing and programs (SFERS, STRS, PARS) and other voluntary savings and benefit programs.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	5.05	324,558
3-Benefits		181,091
<hr/>		
00000 - Unrestricted Resources Sub-Total:	5.05	505,650
<hr/>		
01 - GENERAL FUND Sub-Total:	5.05	505,650
<hr/>		
Fund: 67 - SELF-INSURANCE FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	0.95	60,375
3-Benefits		34,886
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.95	95,260
<hr/>		
00191 - DELTA DENTAL INSURANCE		
5-Services & Operating Exp		6,700,000
<hr/>		
00191 - DELTA DENTAL INSURANCE Sub-Total:		6,700,000
<hr/>		
00193 - Life and Disability Insurance		
5-Services & Operating Exp		350,000
<hr/>		
00193 - Life and Disability Insurance Sub-Total:		350,000
<hr/>		
67 - SELF-INSURANCE FUND Sub-Total:	0.95	7,145,260
<hr/>		
232 - BENEFITS OFFICE - Total:	6.000	\$7,650,910



FY 10-11 Proposed Budget for ORG: 233 - LABOR RELATIONS

Labor Relations is responsible for negotiating 12 separate collective bargaining agreements covering 18 bargaining units. Our CBA's take into account available resources for student, employer and employee needs keeping budgetary requirements paramount as we engage in good faith bargaining to reach appropriate settlements. We also conduct meet and confer/discuss sessions; processes grievances and arbitrations within timelines specified in the collective bargaining agreements and conduct surveys to analyze current trends in negotiations in concert with other districts in California and other large urban districts throughout the nation. Labor Relations provides guidance on a daily basis and training on a periodic basis to site and central office administrators on issues regarding contract implementation and potential and actual grievances. Labor Relations also coordinates monthly Leadership meetings between UESF, UASF and the Superintendent, General Counsel and appropriate District staff. We also meet monthly in separate contract administration committee meetings with UESF and SEIU to problem solve and share communications on issues of mutual concern.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	0.979	131,828
2.1-FTE Based Classified Salaries	2.375	184,066
2.2-Non FTE Based Classified Compensations		7,364
3-Benefits		146,010
4-Books & Supplies		17,000
5-Services & Operating Exp		79,200
<hr/>		
00000 - Unrestricted Resources Sub-Total:	3.354	565,469
<hr/>		
01 - GENERAL FUND Sub-Total:	3.35	565,469
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
78150 - STRs Counseling Grant - County		
2.1-FTE Based Classified Salaries	0.5	16,830
3-Benefits		11,858
4-Books & Supplies		2,263
5-Services & Operating Exp		54,951
7-Other Outgo		395
<hr/>		
78150 - STRs Counseling Grant - County Sub-Total:	0.5	86,297
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	0.50	86,297
<hr/>		
233 - LABOR RELATIONS - Total:	3.854	\$651,766



FY 10-11 Proposed Budget for ORG: 234 - ADMINISTRATIVE SERVICES

SFUSD Human Resources Department provides comprehensive services for all personnel needs of the 9000+ SFUSD employees including certificated and classified recruitment, staffing, evaluation, data collection and reporting, negotiations, teacher support, and employee services which include ADA accommodations, benefits, background clearance, leaves, records and salary.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	2.168	274,774
2.1-FTE Based Classified Salaries	29.13	1,948,850
2.2-Non FTE Based Classified Compensations		9,000
3-Benefits		1,190,804
4-Books & Supplies		46,818
5-Services & Operating Exp		354,826
<hr/>		
00000 - Unrestricted Resources Sub-Total:	31.296	3,825,072
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
5-Services & Operating Exp		90,000
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN		90,000
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
2.1-FTE Based Classified Salaries	1.2	68,193
3-Benefits		40,555
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	1.2	108,748
<hr/>		
01 - GENERAL FUND Sub-Total:	32.50	4,023,820
<hr/>		
234 - ADMINISTRATIVE SERVICES - Total:	32.496	\$4,023,820



FY 10-11 Proposed Budget for ORG: 235 - Human Resources ADA

HR ADA provides Federal and State mandated reasonable workplace accommodations to qualified individuals with disabilities.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	2.5	132,798
3-Benefits		80,455
5-Services & Operating Exp		70,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	2.5	283,253
<hr/>		
99990 - SUSPENSE ITEM		
5-Services & Operating Exp		0
<hr/>		
99990 - SUSPENSE ITEM Sub-Total:		0
<hr/>		
01 - GENERAL FUND Sub-Total:	2.50	283,253
<hr/>		
Fund: 67 - SELF-INSURANCE FUND		
<hr/>		
00000 - Unrestricted Resources		
5-Services & Operating Exp		37,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:		37,000
<hr/>		
67 - SELF-INSURANCE FUND Sub-Total:		37,000
<hr/>		
235 - Human Resources ADA - Total:	2.500	\$320,253



FY 10-11 Proposed Budget for ORG: 236 - SUBS,LEAVES & RETIREE BENEFITS

HR Substitute Office provides schools with certificated staff to substitute during teacher absences and paraprofessional substitutes during special education paraprofessional absences.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	16	965,471
1.2-Non FTE Based Certificated Compensations		6,888,869
2.2-Non FTE Based Classified Compensations		551,000
3-Benefits		2,078,131
5-Services & Operating Exp		105,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	16	10,588,471
<hr/>		
01 - GENERAL FUND Sub-Total:	16.00	10,588,471
<hr/>		
Fund: 67 - SELF-INSURANCE FUND		
<hr/>		
00190 - Workers Compensation Insurance		
2.2-Non FTE Based Classified Compensations		650,000
3-Benefits		146,250
<hr/>		
00190 - Workers Compensation Insurance Sub-Total:		796,250
<hr/>		
67 - SELF-INSURANCE FUND Sub-Total:		796,250
<hr/>		
236 - SUBS,LEAVES & RETIREE BENEFITS - Total:	16.000	\$11,384,721



FY 10-11 Proposed Budget for ORG:
238 - PERSN LEAVES FOR UNION BUSINES

This department funds certificated and classified personnel on leave to Union Business.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	4.4	333,980
1.2-Non FTE Based Certificated Compensations		22,000
3-Benefits		126,683
<hr/>		
00000 - Unrestricted Resources Sub-Total:	4.4	482,664
<hr/>		
01 - GENERAL FUND Sub-Total:	4.40	482,664
<hr/>		
238 - PERSN LEAVES FOR UNION BUSINES - Total:	4.400	\$482,664



FY 10-11 Proposed Budget for ORG: 250 - LEGAL OFFICE

The Legal Department's mission is to further the goals outlined in the Strategic Plan: Beyond the Talk and to protect and preserve the legal, ethical and financial stability and the reputation of the San Francisco Unified School District (SFUSD) by providing informed and effective representation and advice while maintaining the highest standards of professional integrity. This is accomplished by also seeking to ensure that all District employees conduct their activities in accordance with applicable law and accreditation standards, with the mission, vision, and values of SFUSD, especially the District's strategic goals of Access & Equity and Achievement & Accountability.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	8.746	1,021,018
3-Benefits		523,571
4-Books & Supplies		32,000
5-Services & Operating Exp		1,156,250
00000 - Unrestricted Resources Sub-Total:	8.746	2,732,840
00196 - DISTRICT LEGAL SETTLEMENTS		
1.2-Non FTE Based Certificated Compensations		40,000
3-Benefits		9,000
00196 - DISTRICT LEGAL SETTLEMENTS Sub-T		49,000
01 - GENERAL FUND Sub-Total:	8.75	2,781,840
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	1	68,063
3-Benefits		38,684
4-Books & Supplies		26,750
5-Services & Operating Exp		317,000
00000 - Unrestricted Resources Sub-Total:	1	450,498
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.00	450,498
Fund: 67 - SELF-INSURANCE FUND		
00199 - RISK MANAGEMENT & MITIGATION		
5-Services & Operating Exp		350,000
00199 - RISK MANAGEMENT & MITIGATION S		350,000
67 - SELF-INSURANCE FUND Sub-Total:		350,000
250 - LEGAL OFFICE - Total:	9.746	\$3,582,338



FY 10-11 Proposed Budget for ORG: 260 - DOCUMENT PUBLISHING & DISTRIBU

Document Publishing & Distribution Center provides Copying, Digital Printing, electronic archiving and US Mail Services to the Central Office and school sites. . The Department consists of 6 major sections: Document Management (new in 2011), High Speed Photocopying, Digital Printing, Bindery, Internal Distribution and U.S. Mail Postal Services. The Department is critical to Goal 3- Accountability of the Strategic Plan. Through electronic scanning, document reproduction, and distribution, DPDC ensures that SFUSD's critical communications reach their intended audiences.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	4	215,778
2.2-Non FTE Based Classified Compensations		10,000
3-Benefits		129,042
4-Books & Supplies		165,150
5-Services & Operating Exp		273,494
<hr/>		
00000 - Unrestricted Resources Sub-Total:	4	793,464
<hr/>		
01 - GENERAL FUND Sub-Total:	4.00	793,464
<hr/>		
260 - DOCUMENT PUBLISHING & DISTRIBU - Total:	4.000	\$793,464



FY 10-11 Proposed Budget for ORG: 270 - EVALUATION & ACCOUNTABILITY

The Evaluation and Accountability Department is responsible for implementing a comprehensive accountability system designed to measure the values described in the Balanced Score Card. The primary objective is to provide data, interpret data, and support data-driven decision making by all stakeholders of the school community towards the improvement of teaching and learning throughout the district. Underlying this objective is the belief that by analyzing student achievement data and collaboratively reflecting on data, we meet the learning imperative to become a successful system that reaches all children (Beck and Murphy, 1996). The accountability system includes an assessment office that supports schools in understanding the state and district assessments, in effectively administering the assessments, and in accurately analyzing and using the results from the assessments to improve instruction. The accountability system also includes a research and evaluation office to monitor the data requirements for state and federal reporting, to prepare school accountability report cards, and to evaluate special programs and grants that have been implemented in the district. The department produces “data-on-demand” for all stakeholders support them in informed decision-making. The department also provides in-depth professional development for administrators and teachers in the following areas: data analysis, test analysis, effective site plan writing, gap analysis, and use of technology for presenting assessment trends and analyzing assessment results. It is the underlying belief of the department that the effective collection, analysis and use of student data for planning leads to improved student performance.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1	105,758
2.1-FTE Based Classified Salaries	5.385	457,682
3-Benefits		270,538
4-Books & Supplies		7,997
5-Services & Operating Exp		5,860
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	6.385	847,834
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
2.1-FTE Based Classified Salaries	1	70,616
3-Benefits		39,795
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	1	110,411
<hr/>		
01 - GENERAL FUND Sub-Total:	7.39	958,245
<hr/>		
270 - EVALUATION & ACCOUNTABILITY - Total:	7.385	\$958,245



FY 10-11 Proposed Budget for ORG: 300 - FACILITIES EXECUTIVE OFFICE

The Chief Facilities Office (Org 300) manages and oversees the work and programs of the following Operations departments with a staff of over 800 persons: Facilities Design and Construction (Org 310 & 345), 2003 & 2006 Facilities Bond Management (Org 311), Real Estate/Permit Office (Org 320, 321, 322 & 343), Building and Grounds/ Department (Org 340), Custodial Services, Security, Landscape maintenance (Org 341), Environmental Health Department (Org 342), Emergency Planning Department (Org 370), and the Transportation Department (Org 172)

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	0.989	157,251
3-Benefits		77,390
4-Books & Supplies		3,500
5-Services & Operating Exp		6,200
6-Capital Outlay		5,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.989	249,341
<hr/>		
00192 - KEENAN/LOPEZ SETTLEMENT		
5-Services & Operating Exp		121,000
<hr/>		
00192 - KEENAN/LOPEZ SETTLEMENT Sub-Tota		121,000
<hr/>		
01 - GENERAL FUND Sub-Total:	0.99	370,341
<hr/>		
300 - FACILITIES EXECUTIVE OFFICE - Total:	0.989	\$370,341



FY 10-11 Proposed Budget for ORG: 310 - FACILITIES DESIGN & CONSTRUCTI

The SFUSD Facilities Design & Construction Department manages a significant Capital Improvement Program with projects indentified in the Five Year Deferred Maintenance Plan, State funded modernization projects, '97 Bond projects, and new construction projects as Filipino Educational Center.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
81500 - Ongoing & Major Maintenance Ac		
1.1-FTE Based Certificated Salaries	1	105,758
2.1-FTE Based Classified Salaries	15.95	1,303,866
3-Benefits		730,963
4-Books & Supplies		15,700
5-Services & Operating Exp		54,400
7-Other Outgo		110,977
<hr/>		
81500 - Ongoing & Major Maintenance Ac Sub-Total:	16.954	2,321,664
<hr/>		
01 - GENERAL FUND Sub-Total:	16.95	2,321,664
<hr/>		
Fund: 14 - DEFERRED MAINTENANCE FUND		
<hr/>		
06250 - DEFERRED MAINTENANCE-STATE		
6-Capital Outlay		1,500,000
<hr/>		
06250 - DEFERRED MAINTENANCE-STATE Sub		1,500,000
<hr/>		
14 - DEFERRED MAINTENANCE FUND Sub-Total:		1,500,000
<hr/>		
Fund: 21 - BUILDING FUND		
<hr/>		
90360 - 1990 Sch Fac Safety Tax		
6-Capital Outlay		2,500,000
<hr/>		
90360 - 1990 Sch Fac Safety Tax Sub-Total:		2,500,000
<hr/>		
90361 - LOPEZ ADA CAPITAL IMPROVEMENT		
6-Capital Outlay		1,500,000
<hr/>		
90361 - LOPEZ ADA CAPITAL IMPROVEMENT		1,500,000
<hr/>		
21 - BUILDING FUND Sub-Total:		4,000,000
<hr/>		
Fund: 25 - CAPITAL FACILITIES FUND		
<hr/>		
00000 - Unrestricted Resources		
6-Capital Outlay		600,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:		600,000
<hr/>		
90361 - LOPEZ ADA CAPITAL IMPROVEMENT		
6-Capital Outlay		500,000

90361 - LOPEZ ADA CAPITAL IMPROVEMENT	500,000
25 - CAPITAL FACILITIES FUND Sub-Total:	1,100,000
310 - FACILITIES DESIGN & CONSTRUCTI - Total:	16.954 \$8,921,664



FY 10-11 Proposed Budget for ORG: 311 - 2003 & 2006 BOND MANAGEMENT

The SFUSD Bond Program is an \$850+ million school modernization program that will affect approximately 90 District sites over a period of about 8 years. One of the primary goals of the program is to bring the District into compliance with a stipulated judgment in Lopez vs. SFUSD, a class action lawsuit concerning District compliance with federal handicapped guidelines. The school district is committed to bringing all of those sites up to current handicapped accessibility standards in conformance with the stipulated judgment. In addition, the program will perform fire and life/safety improvements and other modernization activities identified in a comprehensive facilities condition assessment. A Green Schoolyard Program is also being implemented at elementary schools included in the Bond Program. Funding is provided primarily by two general obligation bond authorizations approved by the voters of San Francisco in 2003 and 2006. Another important source of funding is State Grants.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
90390 - 2003 SCH FAC PROP 39 BOND		
6-Capital Outlay		0
<hr/>		
90390 - 2003 SCH FAC PROP 39 BOND Sub-Total:		0
<hr/>		
90391 - 2006 SCH FACILITY PROP A BOND		
6-Capital Outlay		0
<hr/>		
90391 - 2006 SCH FACILITY PROP A BOND Sub-		0
<hr/>		
01 - GENERAL FUND Sub-Total:		0
<hr/>		
Fund: 21 - BUILDING FUND		
<hr/>		
90390 - 2003 SCH FAC PROP 39 BOND		5,500,000
2.1-FTE Based Classified Salaries	2.2	266,552
3-Benefits		135,931
5-Services & Operating Exp		133,000
6-Capital Outlay		55,000
<hr/>		
90390 - 2003 SCH FAC PROP 39 BOND Sub-Total:	2.2	6,090,483
<hr/>		
90391 - 2006 SCH FACILITY PROP A BOND		150,000,000
2.1-FTE Based Classified Salaries	22	2,050,363
2.2-Non FTE Based Classified Compensations		75,000
3-Benefits		1,108,528
4-Books & Supplies		53,000
5-Services & Operating Exp		740,000
6-Capital Outlay		170,000
<hr/>		
90391 - 2006 SCH FACILITY PROP A BOND Sub-	22	154,196,891
<hr/>		
21 - BUILDING FUND Sub-Total:	24.20	160,287,374
<hr/>		

Fund: 51 - BOND INT & REDEMPTION FUND

00000 - Unrestricted Resources

7-Other Outgo 0

00000 - Unrestricted Resources Sub-Total: 0

51 - BOND INT & REDEMPTION FUND Sub-Total: 0

311 - 2003 & 2006 BOND MANAGEMENT - Total:	24.200	\$160,287,374
---	---------------	----------------------



FY 10-11 Proposed Budget for ORG: 320 - REAL ESTATE OFFICE

The Real Estate Office, per the directive of the Superintendent and the Board, negotiates and enters into the sale, acquisition, ground lease and leveraging of District real property to facilitate the programmatic mission of the District. In addition, the Real Estate Office is responsible for the leasing and permitting of District owned facilities, the collection of District fees associated with the development of property within the City and County of San Francisco and the leasing of non-District owned facilities for use by the District.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	3	184,495
3-Benefits		107,484
4-Books & Supplies		8,000
5-Services & Operating Exp		31,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	3	330,978
<hr/>		
01 - GENERAL FUND Sub-Total:	3.00	330,978
<hr/>		
320 - REAL ESTATE OFFICE - Total:	3.000	\$330,978



FY 10-11 Proposed Budget for ORG: 321 - Rents and Leasing Expenditure

Manages the rental of real estate property for the District.
--

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
5-Services & Operating Exp		276,610
<hr/>		
00000 - Unrestricted Resources Sub-Total:		276,610
<hr/>		
01 - GENERAL FUND Sub-Total:		276,610
<hr/>		
321 - Rents and Leasing Expenditure - Total:		\$276,610



FY 10-11 Proposed Budget for ORG: 322 - REAL ESTATE PERMITS

The operating costs of custodial and security guards for permit rental of District property.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.2-Non FTE Based Classified Compensations		220,000
3-Benefits		93,621
<hr/>		
00000 - Unrestricted Resources Sub-Total:		313,621
<hr/>		
01 - GENERAL FUND Sub-Total:		313,621
<hr/>		
322 - REAL ESTATE PERMITS - Total:		\$313,621



FY 10-11 Proposed Budget for ORG: 340 - BUILDINGS/GROUNDS DEPARTMENT

Buildings and Grounds works to provide a professionally maintained, clean, safe, healthy and aesthetically pleasing environment that is conducive to learning for students and staff.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	1.494	179,320
2.2-Non FTE Based Classified Compensations		3,000
3-Benefits		92,248
4-Books & Supplies		0
5-Services & Operating Exp		175,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1.494	449,568
<hr/>		
81500 - Ongoing & Major Maintenance Ac		
2.1-FTE Based Classified Salaries	69.9	5,038,304
2.2-Non FTE Based Classified Compensations		35,000
3-Benefits		2,521,197
4-Books & Supplies		835,575
5-Services & Operating Exp		985,200
6-Capital Outlay		12,500
7-Other Outgo		473,271
<hr/>		
81500 - Ongoing & Major Maintenance Ac Sub-Total:	69.9	9,901,048
<hr/>		
01 - GENERAL FUND Sub-Total:	71.39	10,350,615
<hr/>		
Fund: 21 - BUILDING FUND		
<hr/>		
90360 - 1990 Sch Fac Safety Tax		
2.1-FTE Based Classified Salaries	18.05	1,450,693
3-Benefits		709,287
5-Services & Operating Exp		970,000
<hr/>		
90360 - 1990 Sch Fac Safety Tax Sub-Total:	18.047	3,129,980
<hr/>		
21 - BUILDING FUND Sub-Total:	18.05	3,129,980
<hr/>		
340 - BUILDINGS/GROUNDS DEPARTMENT - Total:	89.441	\$13,480,595



FY 10-11 Proposed Budget for ORG: 341 - CUSTODIAL SERVICES

The Custodial Services Department is responsible for the daily cleaning and of all SFUSD buildings and grounds; landscaping at all district sites; the interior and exterior cleaning of windows, which is done on rotation by our crew of four window cleaners; the yards and parking areas are cleaned on rotation by a motorized sweeper truck; oversight of solid waste removal, recycling and composting (Food to Flowers); pest control; security contracts for the District; physical security of all District locations and the installation, service and repair of intrusion alarms, camera systems and access control systems.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	305	14,013,339
2.2-Non FTE Based Classified Compensations		165,000
3-Benefits		8,934,928
4-Books & Supplies		829,500
5-Services & Operating Exp		2,159,550
6-Capital Outlay		47,600
<hr/>		
00000 - Unrestricted Resources Sub-Total:	304.954	26,149,917
<hr/>		
60100 - Healthy Start: After School Le		
2.1-FTE Based Classified Salaries	11	465,688
3-Benefits		252,503
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:	11	718,191
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES		
2.1-FTE Based Classified Salaries	9.653	423,817
3-Benefits		271,957
<hr/>		
90554 - PEEF: PROP H, OTHER GENRL USES Sub	9.653	695,774
<hr/>		
01 - GENERAL FUND Sub-Total:	325.61	27,563,882
<hr/>		
341 - CUSTODIAL SERVICES - Total:	325.607	\$27,563,882



FY 10-11 Proposed Budget for ORG: 342 - ENVIRONMENTAL HEALTH OFFICE

The Environmental Health Department provides support for health issues that directly impact the health, safety and welfare of students and staff. These include issues of Public Health and Disease Control, Mosquito Abatement & Control, indoor air quality including asthma, mold & fungus and the ongoing testing, abatement and disposal of environmental toxins including asbestos, lead, mercury and other toxic chemicals present throughout the District.. The Environmental Health Office maintains and administers various toxic material disposal licenses from government agencies and provides technical guidance and training and assistance to school sites, Building & Grounds, Facilities Department and Custodial Services. Additionally, the office is coordinating the District's US EPA Tools for Schools indoor air quality program, integrated Pest Management Program and other activities to provide students and staff with a healthy learning environment.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		20,000
5-Services & Operating Exp		81,800
<hr/>		
00000 - Unrestricted Resources Sub-Total:		101,800
<hr/>		
81500 - Ongoing & Major Maintenance Ac		
2.1-FTE Based Classified Salaries	6	412,808
3-Benefits		234,033
4-Books & Supplies		5,550
5-Services & Operating Exp		197,240
7-Other Outgo		42,567
<hr/>		
81500 - Ongoing & Major Maintenance Ac Sub-Total:	6	892,197
<hr/>		
01 - GENERAL FUND Sub-Total:	6.00	993,997
<hr/>		
Fund: 21 - BUILDING FUND		
<hr/>		
90360 - 1990 Sch Fac Safety Tax		
4-Books & Supplies		25,000
6-Capital Outlay		75,000
<hr/>		
90360 - 1990 Sch Fac Safety Tax Sub-Total:		100,000
<hr/>		
21 - BUILDING FUND Sub-Total:		100,000
<hr/>		
342 - ENVIRONMENTAL HEALTH OFFICE - Total:	6.000	\$1,093,997



FY 10-11 Proposed Budget for ORG: 343 - PROP B - SCHOOL SAFETY TAX

The core responsibility is the timely submission to the city's Controller's office an accurate list of parcels to be charged the School Safety tax (Prop B) and the Teacher Quality and Education Tax (Prop A). We are bound the Prop A and Prop B ballot measures to provide this accounting and tracking to ensure the funding stream to our district. These funds support access & equity and achievement by funding our district's curriculum and programs. The accuracy and accounting of our processes also ensures our commitment to the voters and tax payers of San Francisco.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
90246 - PROP A; OTHER ADMIN COSTS		
2.1-FTE Based Classified Salaries	1	44,664
2.2-Non FTE Based Classified Compensations		45,000
3-Benefits		48,083
4-Books & Supplies		5,500
5-Services & Operating Exp		38,000
<hr/>		
90246 - PROP A; OTHER ADMIN COSTS Sub-Tot	1	181,246
<hr/>		
01 - GENERAL FUND Sub-Total:	1.00	181,246
<hr/>		
Fund: 21 - BUILDING FUND		
<hr/>		
90360 - 1990 Sch Fac Safety Tax		
2.1-FTE Based Classified Salaries	1	44,326
2.2-Non FTE Based Classified Compensations		45,000
3-Benefits		47,936
4-Books & Supplies		5,500
5-Services & Operating Exp		38,000
<hr/>		
90360 - 1990 Sch Fac Safety Tax Sub-Total:	1	180,762
<hr/>		
21 - BUILDING FUND Sub-Total:	1.00	180,762
<hr/>		
343 - PROP B - SCHOOL SAFETY TAX - Total:	2.000	\$362,008



FY 10-11 Proposed Budget for ORG: 344 - SRS-ADA TIGER TEAM

The Tiger Team works to meet the ADA court mandates and monitor ADA improvements to allow usage of our sites to those in need of special access

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
81500 - Ongoing & Major Maintenance Ac		
2.1-FTE Based Classified Salaries	3	228,506
3-Benefits		109,495
4-Books & Supplies		4,000
7-Other Outgo		16,642
<hr/>		
81500 - Ongoing & Major Maintenance Ac Sub-Total:	3	358,642
<hr/>		
01 - GENERAL FUND Sub-Total:	3.00	358,642
<hr/>		
Fund: 21 - BUILDING FUND		
<hr/>		
90361 - LOPEZ ADA CAPITAL IMPROVEMENT		
6-Capital Outlay		50,000
<hr/>		
90361 - LOPEZ ADA CAPITAL IMPROVEMENT		50,000
<hr/>		
21 - BUILDING FUND Sub-Total:		50,000
<hr/>		
Fund: 25 - CAPITAL FACILITIES FUND		
<hr/>		
90361 - LOPEZ ADA CAPITAL IMPROVEMENT		
6-Capital Outlay		50,000
<hr/>		
90361 - LOPEZ ADA CAPITAL IMPROVEMENT		50,000
<hr/>		
25 - CAPITAL FACILITIES FUND Sub-Total:		50,000
<hr/>		
344 - SRS-ADA TIGER TEAM - Total:	3.000	\$458,642



FY 10-11 Proposed Budget for ORG: 345 - Facilities ADA

Facilitate the development and implementation of the District's ADA Transition Plan and enforce the requirements of the Lopez v. SFUSD Class Action Stipulated Judgment. Work closely with the Division of the State Architect and the City and County of San Francisco for project approval.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	0.987	110,113
3-Benefits		56,862
4-Books & Supplies		4,450
5-Services & Operating Exp		500
6-Capital Outlay		650
<hr/>		
00000 - Unrestricted Resources Sub-Total:	0.987	172,575
<hr/>		
81500 - Ongoing & Major Maintenance Ac		
2.1-FTE Based Classified Salaries	1	84,621
3-Benefits		45,888
7-Other Outgo		6,539
<hr/>		
81500 - Ongoing & Major Maintenance Ac Sub-Total:	1	137,048
<hr/>		
01 - GENERAL FUND Sub-Total:	1.99	309,623
<hr/>		
345 - Facilities ADA - Total:	1.987	\$309,623



FY 10-11 Proposed Budget for ORG: 360 - UTILITIES

The Utilities Office is responsible for the payment of the District's School and Facilities monthly gas, electricity and water bills.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
5-Services & Operating Exp		6,600,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:		6,600,000
<hr/>		
01 - GENERAL FUND Sub-Total:		6,600,000
<hr/>		
360 - UTILITIES - Total:		\$6,600,000



FY 10-11 Proposed Budget for ORG: 370 - OFFICE OF EMERGENCY PLANNING

The Office of Emergency Planning is responsible for planning, preparation and training for the District in the event of a disaster. This coordination includes working closely with the Mayor’s Office of Emergency Services, Police and Fire Departments, FEMA and other state and federal agencies. The Office coordinates with the school administrators the individual school site disaster plans, outlines roles, responsibilities and procedures for students and staff in the event of an emergency or disaster. The office provides strategic disaster planning and prepares and updates the District Emergency Operations Plan.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	1	89,000
3-Benefits		47,794
4-Books & Supplies		12,000
5-Services & Operating Exp		16,800
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1	165,594
<hr/>		
01 - GENERAL FUND Sub-Total:	1.00	165,594
<hr/>		
370 - OFFICE OF EMERGENCY PLANNING - Total:	1.000	\$165,594



FY 10-11 Proposed Budget for ORG: 371 - SECURITY AIDES-T10

To provide security and supervision to middle and high schools and additionally to some elementary schools.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	103.5	3,505,714
2.2-Non FTE Based Classified Compensations		12,500
3-Benefits		1,732,743
4-Books & Supplies		21,176
5-Services & Operating Exp		356,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	103.475	5,628,132
<hr/>		
01 - GENERAL FUND Sub-Total:	103.48	5,628,132
<hr/>		
371 - SECURITY AIDES-T10 - Total:	103.475	\$5,628,132



FY 10-11 Proposed Budget for ORG: 400 - SUMMER SCHOOL

The Summer School Program is designed to assist seniors in graduating in the summer and other 5th-11th grade students in making up credits and strengthening understanding of core subjects. By providing intervention courses students gain access to their appropriate grade levels and a more solid academic foundation.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.2-Non FTE Based Certificated Compensations		306,835
2.2-Non FTE Based Classified Compensations		126,797
3-Benefits		124,207
4-Books & Supplies		17,460
<hr/>		
00000 - Unrestricted Resources Sub-Total:		575,300
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT		
1.2-Non FTE Based Certificated Compensations		55,022
2.2-Non FTE Based Classified Compensations		13,943
3-Benefits		18,446
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT Su		87,411
<hr/>		
01 - GENERAL FUND Sub-Total:		662,711
<hr/>		
400 - SUMMER SCHOOL - Total:		\$662,711



FY 10-11 Proposed Budget for ORG: 401 - ELEMENTARY SCHOOLS - GENERAL

This program funds noon-time monitors for the elementary schools. Additionally, Title I will fund Instructional Reform Facilitators and Parent Liaisons at the Student and Teachers Achieving Results (STAR) Schools; and Consent Decree will fund Site Support substitutes, Elementary Advisors and Art Program teachers at the STAR Schools.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.2-Non FTE Based Certificated Compensations		98,400
2.2-Non FTE Based Classified Compensations		615,000
3-Benefits		157,932
4-Books & Supplies		0
5-Services & Operating Exp		2,667
<hr/>		
00000 - Unrestricted Resources Sub-Total:		873,999
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	11.2	745,166
2.1-FTE Based Classified Salaries	17	698,014
3-Benefits		595,393
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	28.2	2,038,573
<hr/>		
30104 - NCLB-TITLE IA-PROFESSIONAL DEV		
1.1-FTE Based Certificated Salaries	5	291,104
3-Benefits		116,671
<hr/>		
30104 - NCLB-TITLE IA-PROFESSIONAL DEV Su	5	407,775
<hr/>		
30108 - NCLB-TITLE IA-PARENT INVOLVMNT		
2.1-FTE Based Classified Salaries	2.5	109,187
3-Benefits		47,242
<hr/>		
30108 - NCLB-TITLE IA-PARENT INVOLVMNT	2.5	156,429
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT		
1.1-FTE Based Certificated Salaries	23	1,400,925
2.1-FTE Based Classified Salaries	11.5	495,918
3-Benefits		767,723
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT Su	34.5	2,664,566
<hr/>		
01 - GENERAL FUND Sub-Total:	70.20	6,141,342
<hr/>		
401 - ELEMENTARY SCHOOLS - GENERAL - Total:	70.200	\$6,141,342



FY 10-11 Proposed Budget for ORG: 402 - MIDDLE SCHOOLS - GENERAL

Title I will fund Instructional Reform Facilitators and Parent Liaisons at the Student and Teachers Achieving Results (STAR) Schools. Additionally, Consent Decree will fund Site Support Substitutes at STAR Schools.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	4	283,571
3-Benefits		101,352
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	4	384,923
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT		
1.1-FTE Based Certificated Salaries	6	384,171
2.1-FTE Based Classified Salaries	3	125,837
3-Benefits		204,065
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT Su	9	714,074
<hr/>		
70905 - EIA - OTHER ACTIVITIES		
2.1-FTE Based Classified Salaries	1	42,555
3-Benefits		18,645
7-Other Outgo		0
<hr/>		
70905 - EIA - OTHER ACTIVITIES Sub-Total:	1	61,200
<hr/>		
01 - GENERAL FUND Sub-Total:	14.00	1,160,196
<hr/>		
402 - MIDDLE SCHOOLS - GENERAL - Total:	14.000	\$1,160,196



FY 10-11 Proposed Budget for ORG: 403 - HIGH SCHOOLS - GENERAL

The function and responsibility of the California High School Exit Exam (CAHSEE) Intensive Instruction and Services funding program under the auspice of School Operations and Instructional Support is to facilitate and coordinate effective research based programs for the academic success of students on the CAHSEE. The core objective of the Intensive Instruction and Services funding is to support students in the class of 2010 and the class of 2011 who are required to pass the exit examination.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
2.1-FTE Based Classified Salaries	1	47,164
3-Benefits		29,591
4-Books & Supplies		0
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1	76,755
<hr/>		
07550 - CAHSEE INTERVENTION GRANTS		
1.1-FTE Based Certificated Salaries	1.26	130,266
1.2-Non FTE Based Certificated Compensations		47,676
2.1-FTE Based Classified Salaries	1	95,409
2.2-Non FTE Based Classified Compensations		500
3-Benefits		104,870
4-Books & Supplies		900
5-Services & Operating Exp		40,250
7-Other Outgo		21,078
<hr/>		
07550 - CAHSEE INTERVENTION GRANTS Sub-	2.26	440,949
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	8	520,937
2.1-FTE Based Classified Salaries	0.5	21,355
3-Benefits		209,529
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	8.5	751,821
<hr/>		
70905 - EIA - OTHER ACTIVITIES		
2.1-FTE Based Classified Salaries	4	181,947
3-Benefits		82,007
7-Other Outgo		0
<hr/>		
70905 - EIA - OTHER ACTIVITIES Sub-Total:	4	263,954
<hr/>		
01 - GENERAL FUND Sub-Total:	15.76	1,533,480
<hr/>		
403 - HIGH SCHOOLS - GENERAL - Total:	15.760	\$1,533,480



FY 10-11 Proposed Budget for ORG:
407 - EVENING & SATURDAY HIGH SCHOOL

EHS serves the needs of twelfth grade students who are trying to recover enough credits to graduate. Seniors are also able to take CAHSEE courses and tests to allow them to graduate.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.2-Non FTE Based Certificated Compensations		82,353
3-Benefits		18,529
4-Books & Supplies		2,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:		102,882
<hr/>		
01 - GENERAL FUND Sub-Total:		102,882
<hr/>		
407 - EVENING & SATURDAY HIGH SCHOOL - Total:		\$102,882



FY 10-11 Proposed Budget for ORG:
864 - UCSF - Child Life School Prgm

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	1	52,062
3-Benefits		21,825
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1	73,887
<hr/>		
01 - GENERAL FUND Sub-Total:	1.00	73,887
<hr/>		
864 - UCSF - Child Life School Prgm - Total:	1.000	\$73,887

****Page Left Blank Intentionally****

Appendix B:

School-Based Budgets

****Page Left Blank Intentionally****



FY 10-11 Proposed Budget for ORG: 404 - A P GIANNINI MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	48.832	3,085,693
2.1-FTE Based Classified Salaries	2.75	130,482
3-Benefits		1,261,435
4-Books & Supplies		19
00000 - Unrestricted Resources Sub-Total:		4,477,629
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.767	46,841
3-Benefits		18,248
4-Books & Supplies		50
07950 - SCHL & LIBRARY IMPROVEMENT BLK		65,138
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		43,031
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		43,031
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		6,000
3-Benefits		1,350
5-Services & Operating Exp		400,228
60100 - Healthy Start: After School Le Sub-Total:		407,578
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.001	61
2.1-FTE Based Classified Salaries	0.75	31,600
3-Benefits		10,257
4-Books & Supplies		27
70910 - EIA-Limited English Proficienc Sub-Total:		41,945
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.2-Non FTE Based Certificated Compensations		1,655
3-Benefits		399
4-Books & Supplies		17,110
5-Services & Operating Exp		2,000
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		21,164
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		11,870

90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		11,870
01 - GENERAL FUND Sub-Total:	53.10	5,068,355
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	8.4	459,977
2.1-FTE Based Classified Salaries	6.251	215,912
3-Benefits		294,159
65000 - SpEd - Special Education Sub-Total:	14.651	970,048
65001 - SpEd - WSF School Site Allocat		
1.2-Non FTE Based Certificated Compensations		1,322
3-Benefits		318
4-Books & Supplies		4,003
65001 - SpEd - WSF School Site Allocat Sub-Total:		5,643
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	14.65	975,691
404 - A P GIANNINI MIDDLE - Total:	67.751	\$6,044,046



FY 10-11 Proposed Budget for ORG: 405 - ABRAHAM LINCOLN HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	82.205	5,230,364
1.2-Non FTE Based Certificated Compensations		69,310
2.1-FTE Based Classified Salaries	6.875	334,899
2.2-Non FTE Based Classified Compensations		7,372
3-Benefits		2,210,502
4-Books & Supplies		55,182
5-Services & Operating Exp		29,500
<hr/>		
00000 - Unrestricted Resources Sub-Total:	89.08	7,937,130
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.8	170,996
1.2-Non FTE Based Certificated Compensations		8,059
2.2-Non FTE Based Classified Compensations		410
3-Benefits		68,646
4-Books & Supplies		7,454
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.8	255,565
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3		
1.1-FTE Based Certificated Salaries	0.4	18,873
3-Benefits		8,252
5-Services & Operating Exp		185,377
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3 S	0.4	212,501
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	4.7	287,029
1.2-Non FTE Based Certificated Compensations		8,059
2.1-FTE Based Classified Salaries	0.125	5,177
2.2-Non FTE Based Classified Compensations		410
3-Benefits		115,814
4-Books & Supplies		17,602
5-Services & Operating Exp		2,500
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	4.825	436,590
<hr/>		

70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.8	50,885
1.2-Non FTE Based Certificated Compensations		11,283
2.1-FTE Based Classified Salaries	0.875	36,866
2.2-Non FTE Based Classified Compensations		410
3-Benefits		34,266
4-Books & Supplies		16,476
5-Services & Operating Exp		2,000
70910 - EIA-Limited English Proficienc Sub-Total:	1.675	152,186
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	2.5	146,745
3-Benefits		58,628
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	205,373
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		38,337
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		38,337
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		21,501
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		21,501
01 - GENERAL FUND Sub-Total:	101.28	9,276,183
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	16.8	1,069,289
2.1-FTE Based Classified Salaries	13.629	467,009
3-Benefits		643,044
65000 - SpEd - Special Education Sub-Total:	30.429	2,179,341
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		11,799
65001 - SpEd - WSF School Site Allocat Sub-Total:		11,799
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	30.43	2,191,140
405 - ABRAHAM LINCOLN HIGH - Total:	131.709	\$11,467,323



FY 10-11 Proposed Budget for ORG:
409 - EXCELSIOR MIDDLE SCHOOL

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		4,386
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		4,386
<hr/> <hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,460
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,460
<hr/>		
01 - GENERAL FUND Sub-Total:		6,846
<hr/> <hr/>		
409 - EXCELSIOR MIDDLE SCHOOL - Total:		\$6,846



FY 10-11 Proposed Budget for ORG: 413 - Alamo Elementary

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22	1,381,722
2.1-FTE Based Classified Salaries	1.3	62,758
3-Benefits		565,213
4-Books & Supplies		20,339
5-Services & Operating Exp		2,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	23.3	2,032,032
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		9,671
3-Benefits		2,329
4-Books & Supplies		16,829
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		28,829
<hr/>		
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		6,447
2.1-FTE Based Classified Salaries	0.2	10,207
3-Benefits		5,175
4-Books & Supplies		24,107
5-Services & Operating Exp		3,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.2	48,936
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,520
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,520
<hr/>		
01 - GENERAL FUND Sub-Total:	23.50	2,112,317
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2	126,255
2.1-FTE Based Classified Salaries	1.939	68,483
3-Benefits		82,068
<hr/>		
65000 - SpEd - Special Education Sub-Total:	3.939	276,806
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,133
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,133
<hr/>		

05 - COUNTY SCHOOL SERVICE FUND Sub-Total: 3.94 277,939

413 - Alamo Elementary - Total:	27.439	\$2,390,256
--	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 420 - ALVARADO ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22.751	1,427,525
1.2-Non FTE Based Certificated Compensations		3,224
2.1-FTE Based Classified Salaries	1.5	68,863
2.2-Non FTE Based Classified Compensations		573
3-Benefits		591,367
4-Books & Supplies		3,958
5-Services & Operating Exp		15,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	24.251	2,110,509
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.375	145,041
3-Benefits		56,504
4-Books & Supplies		990
5-Services & Operating Exp		6,000
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.375	208,535
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.313	19,084
1.2-Non FTE Based Certificated Compensations		805
3-Benefits		7,629
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.313	27,518
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		95,625
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		95,625
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS		
5-Services & Operating Exp		21,250
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS Sub-		21,250
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		64,900
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		71,025
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.563	34,352

	3-Benefits		13,382
	4-Books & Supplies		396
	70910 - EIA-Limited English Proficienc Sub-Total:		48,130
			0.563
<hr/>			
90552 - PEEF: PROP H, ARTS & MUSIC			
	4-Books & Supplies		2,625
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total:		2,625
<hr/>			
01 - GENERAL FUND Sub-Total:		27.50	2,585,217
<hr/>			
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
<hr/>			
65000 - SpEd - Special Education			
	1.1-FTE Based Certificated Salaries	4	235,829
	2.1-FTE Based Classified Salaries	5.066	177,526
	3-Benefits		179,950
	65000 - SpEd - Special Education Sub-Total:		593,305
<hr/>			
65001 - SpEd - WSF School Site Allocat			
	2.2-Non FTE Based Classified Compensations		573
	3-Benefits		127
	4-Books & Supplies		2,418
	65001 - SpEd - WSF School Site Allocat Sub-Total:		3,118
<hr/>			
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		9.07	596,423
<hr/>			
420 - ALVARADO ELEMENTARY - Total:		36.568	\$3,181,640



FY 10-11 Proposed Budget for ORG: 431 - APTOS MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	40.45	2,573,805
2.1-FTE Based Classified Salaries	2.1	96,815
3-Benefits		1,038,304
4-Books & Supplies		10,970
<hr/>		
00000 - Unrestricted Resources Sub-Total:	42.55	3,719,893
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		6,447
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		10,609
4-Books & Supplies		9,426
5-Services & Operating Exp		2,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.5	53,999
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		65,408
2.2-Non FTE Based Classified Compensations		17,000
3-Benefits		22,114
4-Books & Supplies		4
5-Services & Operating Exp		191,006
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		295,532
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.25	15,268
1.2-Non FTE Based Certificated Compensations		8,865
3-Benefits		8,083
4-Books & Supplies		14,990
5-Services & Operating Exp		2,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.25	49,205
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		18,115
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		18,115
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		10,160
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		10,160
<hr/>		

01 - GENERAL FUND Sub-Total: 43.30 4,146,904

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education

1.1-FTE Based Certificated Salaries 8 493,551

2.1-FTE Based Classified Salaries 4.564 160,150

3-Benefits 270,909

65000 - SpEd - Special Education Sub-Total: 12.564 924,610

65001 - SpEd - WSF School Site Allocat

4-Books & Supplies 5,329

65001 - SpEd - WSF School Site Allocat Sub-Total: 5,329

05 - COUNTY SCHOOL SERVICE FUND Sub-Total: 12.56 929,939

431 - APTOS MIDDLE - Total: 55.864 \$5,076,843



FY 10-11 Proposed Budget for ORG: 435 - ARGONNE ALTERNATIVE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	19.5	1,228,395
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		500,142
4-Books & Supplies		13,894
<hr/>		
00000 - Unrestricted Resources Sub-Total:	20.5	1,789,879
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		2,901
3-Benefits		699
4-Books & Supplies		7,777
5-Services & Operating Exp		11,500
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		22,877
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM		
5-Services & Operating Exp		124,313
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM Sub-		124,313
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.625	26,333
3-Benefits		8,528
4-Books & Supplies		3,320
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.625	38,181
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,175
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,175
<hr/>		
01 - GENERAL FUND Sub-Total:	21.13	1,977,425
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.3	99,497
2.1-FTE Based Classified Salaries	0.563	19,687
3-Benefits		45,704
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1.863	164,887
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		904

65001 - SpEd - WSF School Site Allocat Sub-Total:		904
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.86	165,791
435 - ARGONNE ALTERNATIVE - Total:	22.988	\$2,143,216



FY 10-11 Proposed Budget for ORG: 439 - BALBOA HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	47.905	3,117,889
1.2-Non FTE Based Certificated Compensations		22,566
2.1-FTE Based Classified Salaries	6.385	315,873
2.2-Non FTE Based Classified Compensations		2,457
3-Benefits		1,364,312
4-Books & Supplies		197,252
5-Services & Operating Exp		44,000
00000 - Unrestricted Resources Sub-Total:	54.29	5,064,351
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	6.7	411,198
2.1-FTE Based Classified Salaries	1.55	73,291
3-Benefits		187,744
4-Books & Supplies		8,204
07940 - TARGETED INSTRUCTL IMPROVEMEN	8.25	680,436
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		70,871
07950 - SCHL & LIBRARY IMPROVEMENT BLK		70,871
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		
5-Services & Operating Exp		212,500
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		212,500
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.8	109,926
2.1-FTE Based Classified Salaries	1.015	51,800
3-Benefits		61,207
4-Books & Supplies		413
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	2.815	223,346
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.5	30,535
2.1-FTE Based Classified Salaries	0.45	18,960

	3-Benefits	18,035
	4-Books & Supplies	1,303
<hr/>		
70910 - EIA-Limited English Proficienc	Sub-Total:	0.95 68,833
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
	4-Books & Supplies	24,460
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		24,460
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
	4-Books & Supplies	13,718
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		13,718
<hr/>		
01 - GENERAL FUND Sub-Total:		66.31 6,375,515
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
	1.1-FTE Based Certificated Salaries	11 591,095
	2.1-FTE Based Classified Salaries	8.751 296,866
	3-Benefits	390,755
<hr/>		
65000 - SpEd - Special Education Sub-Total:		19.751 1,278,715
<hr/>		
65001 - SpEd - WSF School Site Allocat		
	4-Books & Supplies	6,971
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		6,971
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		19.75 1,285,686
<hr/>		
439 - BALBOA HIGH - Total:		86.056 \$7,661,201



FY 10-11 Proposed Budget for ORG: 449 - BESSIE CARMICHAEL ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	30	1,900,679
2.1-FTE Based Classified Salaries	2	90,277
3-Benefits		783,104
4-Books & Supplies		5,471
5-Services & Operating Exp		2,000
00000 - Unrestricted Resources Sub-Total:	32	2,781,531
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.5	30,535
3-Benefits		11,896
4-Books & Supplies		2,340
5-Services & Operating Exp		1,000
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	45,771
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.35	17,862
3-Benefits		6,339
4-Books & Supplies		2,453
5-Services & Operating Exp		9,000
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.35	35,654
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1	61,070
1.2-Non FTE Based Certificated Compensations		5,480
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		34,167
4-Books & Supplies		6,299
5-Services & Operating Exp		6,000
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.5	138,533
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		10,268
3-Benefits		2,310
5-Services & Operating Exp		114,922
60100 - Healthy Start: After School Le Sub-Total:		127,500
70910 - EIA-Limited English Proficienc		

2.1-FTE Based Classified Salaries	1.213	57,428
3-Benefits		19,727
4-Books & Supplies		5,391
70910 - EIA-Limited English Proficienc Sub-Total:	1.213	82,546
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		3,281
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		3,281
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		4,270
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		4,270
<hr/>		
01 - GENERAL FUND Sub-Total:	35.56	3,219,086
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	42,347
2.1-FTE Based Classified Salaries	0.688	22,082
3-Benefits		30,654
65000 - SpEd - Special Education Sub-Total:	1.688	95,083
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,049
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,049
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.69	96,132
<hr/>		
449 - BESSIE CARMICHAEL ELEMENTARY - Total:	37.251	\$3,315,217



FY 10-11 Proposed Budget for ORG: 453 - BRET HARTE ELEMENTARY

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11	709,952
1.2-Non FTE Based Certificated Compensations		20,148
2.1-FTE Based Classified Salaries	0.5	23,724
3-Benefits		289,336
4-Books & Supplies		85,580
5-Services & Operating Exp		24,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	11.5	1,152,740
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.5	91,605
1.2-Non FTE Based Certificated Compensations		1,128
2.1-FTE Based Classified Salaries	0.75	36,483
3-Benefits		54,080
4-Books & Supplies		38,930
5-Services & Operating Exp		1,144
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.25	223,370
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		13,923
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		13,923
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
1.2-Non FTE Based Certificated Compensations		806
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		13,795
4-Books & Supplies		12,434
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.625	62,837
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		8,000

5-Services & Operating Exp		104,845
60100 - Healthy Start: After School Le Sub-Total:		118,970
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.375	15,800
3-Benefits		5,117
4-Books & Supplies		1,670
70910 - EIA-Limited English Proficienc Sub-Total:	0.375	22,586
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,300
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,300
<hr/>		
01 - GENERAL FUND Sub-Total:	14.75	1,624,414
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.4	110,088
2.1-FTE Based Classified Salaries	1.814	60,690
3-Benefits		78,848
65000 - SpEd - Special Education Sub-Total:	4.214	249,627
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		534
65001 - SpEd - WSF School Site Allocat Sub-Total:		534
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.21	250,161
<hr/>		
453 - BRET HARTE ELEMENTARY - Total:	18.964	\$1,874,574



FY 10-11 Proposed Budget for ORG: 456 - BRYANT ELEMENTARY

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11.738	754,991
2.1-FTE Based Classified Salaries	1	42,829
3-Benefits		314,119
4-Books & Supplies		4,572
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.738	1,116,511
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.202	73,382
2.1-FTE Based Classified Salaries	0.125	6,379
3-Benefits		30,851
4-Books & Supplies		1,872
5-Services & Operating Exp		17,096
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.327	129,580
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.123	7,536
3-Benefits		2,936
4-Books & Supplies		1,187
5-Services & Operating Exp		1,500
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.123	13,159
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.438	26,718
1.2-Non FTE Based Certificated Compensations		6,548
3-Benefits		11,985
4-Books & Supplies		6,000
5-Services & Operating Exp		11,000
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.438	62,252
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		1,000
5-Services & Operating Exp		88,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		

1.2-Non FTE Based Certificated Compensations		2,418
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		7,404
4-Books & Supplies		8,047
5-Services & Operating Exp		10,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.5	48,936
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,240
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,240
<hr/>		
01 - GENERAL FUND Sub-Total:	15.13	1,467,302
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.4	75,802
2.1-FTE Based Classified Salaries	1.939	65,647
3-Benefits		63,627
<hr/>		
65000 - SpEd - Special Education Sub-Total:	3.339	205,075
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,057
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,057
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	3.34	206,132
<hr/>		
456 - BRYANT ELEMENTARY - Total:	18.465	\$1,673,435



FY 10-11 Proposed Budget for ORG: 461 - BUENA VISTA ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	17	1,076,372
2.1-FTE Based Classified Salaries	1.113	52,819
3-Benefits		443,902
4-Books & Supplies		22,305
<hr/>		
00000 - Unrestricted Resources Sub-Total:	18.113	1,595,398
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.91	116,644
1.2-Non FTE Based Certificated Compensations		5,077
2.1-FTE Based Classified Salaries	0.287	13,608
3-Benefits		54,461
4-Books & Supplies		1,542
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.197	191,332
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		9,671
3-Benefits		2,329
4-Books & Supplies		3,475
5-Services & Operating Exp		5,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		20,475
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.59	36,031
3-Benefits		14,037
4-Books & Supplies		750
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.59	50,818
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,920
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,920
<hr/>		

01 - GENERAL FUND Sub-Total:	20.90	1,955,568
------------------------------	-------	-----------

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education		
----------------------------------	--	--

1.1-FTE Based Certificated Salaries	3	176,482
-------------------------------------	---	---------

2.1-FTE Based Classified Salaries	1.5	52,452
-----------------------------------	-----	--------

3-Benefits		95,855
------------	--	--------

65000 - SpEd - Special Education Sub-Total:	4.5	324,789
---	-----	---------

65001 - SpEd - WSF School Site Allocat		
--	--	--

4-Books & Supplies		1,782
--------------------	--	-------

65001 - SpEd - WSF School Site Allocat Sub-Total:		1,782
---	--	-------

05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.50	326,571
--	------	---------

461 - BUENA VISTA ELEMENTARY - Total:	25.400	\$2,282,139
--	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 466 - INDEPENDENCE HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12.8	838,070
1.2-Non FTE Based Certificated Compensations		5,642
2.1-FTE Based Classified Salaries	2.125	100,163
2.2-Non FTE Based Classified Compensations		2,482
3-Benefits		376,547
4-Books & Supplies		54,423
5-Services & Operating Exp		23,100
<hr/>		
00000 - Unrestricted Resources Sub-Total:	14.925	1,400,426
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		23,661
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		23,661
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
5-Services & Operating Exp		6,490
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		6,490
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		3,640
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		3,640
<hr/>		
01 - GENERAL FUND Sub-Total:	14.93	1,434,217
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.4	85,626
2.1-FTE Based Classified Salaries	1.126	36,051
3-Benefits		52,001
<hr/>		
65000 - SpEd - Special Education Sub-Total:	2.526	173,678
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,133
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,133
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	2.53	174,811
<hr/>		
466 - INDEPENDENCE HIGH - Total:	17.451	\$1,609,028



FY 10-11 Proposed Budget for ORG: 476 - CHINESE EDUCATION CENTER

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	6.612	441,977
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		193,683
4-Books & Supplies		218
<hr/>		
00000 - Unrestricted Resources Sub-Total:	7.612	683,326
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.329	20,092
2.1-FTE Based Classified Salaries	0.118	4,972
3-Benefits		9,437
4-Books & Supplies		72
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.447	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.059	3,603
3-Benefits		1,404
4-Books & Supplies		71
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.059	5,078
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.2-Non FTE Based Certificated Compensations		2,071
2.1-FTE Based Classified Salaries	0.395	16,643
3-Benefits		5,888
4-Books & Supplies		289
5-Services & Operating Exp		828
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.395	25,719
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.448	18,876
3-Benefits		6,113
4-Books & Supplies		18

70910 - EIA-Limited English Proficienc Sub-Total:	0.448	25,006
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		680
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		680
<hr/>		
01 - GENERAL FUND Sub-Total:	8.96	870,007
<hr/>		
476 - CHINESE EDUCATION CENTER - Total:	8.961	\$870,007



FY 10-11 Proposed Budget for ORG: 478 - CLARENDON ALTERNATIVE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	25	1,564,932
2.1-FTE Based Classified Salaries	1.732	85,604
3-Benefits		644,678
4-Books & Supplies		3,222
5-Services & Operating Exp		5,800
<hr/>		
00000 - Unrestricted Resources Sub-Total:	26.732	2,304,237
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.391	22,848
3-Benefits		8,054
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.391	30,903
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.377	19,240
3-Benefits		6,828
4-Books & Supplies		13
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.377	26,081
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,890
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,890
<hr/>		
01 - GENERAL FUND Sub-Total:	27.50	2,364,111
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.6	97,386
2.1-FTE Based Classified Salaries	1.876	66,280
3-Benefits		70,300
<hr/>		
65000 - SpEd - Special Education Sub-Total:	3.476	233,967
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,115
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,115
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	3.48	235,082
<hr/>		

478 - CLARENDON ALTERNATIVE - Total:	30.976	\$2,599,192
---	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 479 - CLAIRE LILIENTHAL ALTERNATIVE (

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	30.5	1,931,214
1.2-Non FTE Based Certificated Compensations		2,176
2.1-FTE Based Classified Salaries	2	94,896
3-Benefits		797,028
4-Books & Supplies		37,815
5-Services & Operating Exp		3,900
00000 - Unrestricted Resources Sub-Total:	32.5	2,867,030
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		6,822
5-Services & Operating Exp		6,685
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,574
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.188	11,451
2.1-FTE Based Classified Salaries	0.25	10,533
3-Benefits		7,872
4-Books & Supplies		6,726
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.438	36,582
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		111,804
60100 - Healthy Start: After School Le Sub-Total:		117,929
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.313	19,084
3-Benefits		7,435
4-Books & Supplies		2,251
70910 - EIA-Limited English Proficienc Sub-Total:	0.313	28,770
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		3,637
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		3,637
90552 - PEEF: PROP H, ARTS & MUSIC		

	5-Services & Operating Exp	4,520
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	4,520
01 - GENERAL FUND Sub-Total:	33.75	3,093,041
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
	65000 - SpEd - Special Education	
	1.1-FTE Based Certificated Salaries	3 191,057
	2.1-FTE Based Classified Salaries	3.501 118,040
	3-Benefits	132,332
	65000 - SpEd - Special Education Sub-Total:	6.501 441,429
	65001 - SpEd - WSF School Site Allocat	
	4-Books & Supplies	2,895
	65001 - SpEd - WSF School Site Allocat Sub-Total:	2,895
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	6.50	444,324
479 - CLAIRE LILIENTHAL ALTERNATVE (- Total:	40.252	\$3,537,365



FY 10-11 Proposed Budget for ORG: 481 - CLEVELAND ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	14.631	931,679
1.2-Non FTE Based Certificated Compensations		3,838
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		385,380
4-Books & Supplies		33,537
5-Services & Operating Exp		9,635
<hr/>		
00000 - Unrestricted Resources Sub-Total:	15.631	1,411,517
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.627	99,404
2.1-FTE Based Classified Salaries	0.092	3,880
3-Benefits		39,981
4-Books & Supplies		18,500
5-Services & Operating Exp		7,728
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.719	169,493
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
5-Services & Operating Exp		16,762
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		16,762
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.742	45,290
1.2-Non FTE Based Certificated Compensations		5,642
3-Benefits		19,002
4-Books & Supplies		713
5-Services & Operating Exp		374
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.742	71,020
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		500
5-Services & Operating Exp		111,304

60100 - Healthy Start: After School Le	Sub-Total:		117,929
<hr/>			
70910 - EIA-Limited English Proficienc			
2.1-FTE Based Classified Salaries	1.096		46,152
3-Benefits			14,946
4-Books & Supplies			207
<hr/>			
70910 - EIA-Limited English Proficienc	Sub-Total:	1.096	61,305
<hr/>			
90552 - PEEF: PROP H, ARTS & MUSIC			
4-Books & Supplies			1,645
<hr/>			
90552 - PEEF: PROP H, ARTS & MUSIC	Sub-Total		1,645
<hr/>			
01 - GENERAL FUND	Sub-Total:	19.19	1,878,359
<hr/>			
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
<hr/>			
65000 - SpEd - Special Education			
1.1-FTE Based Certificated Salaries	1.6		87,836
2.1-FTE Based Classified Salaries	0.938		32,800
3-Benefits			51,919
<hr/>			
65000 - SpEd - Special Education	Sub-Total:	2.538	172,555
<hr/>			
65001 - SpEd - WSF School Site Allocat			
4-Books & Supplies			950
<hr/>			
65001 - SpEd - WSF School Site Allocat	Sub-Total:		950
<hr/>			
05 - COUNTY SCHOOL SERVICE FUND	Sub-Total:	2.54	173,505
<hr/>			
481 - CLEVELAND ELEMENTARY - Total:		21.726	\$2,051,864



FY 10-11 Proposed Budget for ORG: 485 - ALICE FONG YU ELEMENTARY (K-8)

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	25.398	1,594,350
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		641,852
4-Books & Supplies		47
<hr/>		
00000 - Unrestricted Resources Sub-Total:	26.398	2,283,697
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.429	21,894
3-Benefits		7,770
4-Books & Supplies		366
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.429	30,030
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.15	9,161
2.1-FTE Based Classified Salaries	0.275	14,034
3-Benefits		8,549
4-Books & Supplies		1,059
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.425	32,803
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
2.1-FTE Based Classified Salaries	0.046	2,348
3-Benefits		833
4-Books & Supplies		46
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su	0.046	3,227
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
1.2-Non FTE Based Certificated Compensations		3,002
3-Benefits		723
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		3,725
<hr/>		
01 - GENERAL FUND Sub-Total:	27.30	2,353,481
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	0.6	38,524
2.1-FTE Based Classified Salaries	0.563	19,687
3-Benefits		24,416

65000 - SpEd - Special Education Sub-Total:	1.163	82,628
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		403
65001 - SpEd - WSF School Site Allocat Sub-Total:		403
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.16	83,031
485 - ALICE FONG YU ELEMENTARY (K-8) - Total:	28.461	\$2,436,512



FY 10-11 Proposed Budget for ORG: 488 - COMMODORE SLOAT ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	17	1,076,372
1.2-Non FTE Based Certificated Compensations		242
2.1-FTE Based Classified Salaries	1.2	62,616
3-Benefits		445,706
4-Books & Supplies		1,001
5-Services & Operating Exp		1,200
<hr/>		
00000 - Unrestricted Resources Sub-Total:	18.2	1,587,137
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		1,612
2.1-FTE Based Classified Salaries	0.05	3,792
3-Benefits		1,594
4-Books & Supplies		8,340
5-Services & Operating Exp		4,700
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.05	20,038
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM		
5-Services & Operating Exp		124,313
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM Sub-		124,313
<hr/>		
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		806
2.1-FTE Based Classified Salaries	0.563	23,700
3-Benefits		7,869
4-Books & Supplies		2,237
5-Services & Operating Exp		3,300
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.563	37,912
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,905
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,905
<hr/>		
01 - GENERAL FUND Sub-Total:	18.81	1,771,305

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.6	95,444
2.1-FTE Based Classified Salaries	1.939	67,201

3-Benefits		70,603
65000 - SpEd - Special Education Sub-Total:	3.539	233,247
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,237
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,237
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	3.54	234,484
488 - COMMODORE SLOAT ELEMENTARY - Total:	22.352	\$2,005,789



FY 10-11 Proposed Budget for ORG: 490 - GORDON J. LAU ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	29.6	1,861,432
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		744,339
4-Books & Supplies		1,537
<hr/>		
00000 - Unrestricted Resources Sub-Total:	30.6	2,654,756
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.2	17,407
3-Benefits		6,008
4-Books & Supplies		10,718
5-Services & Operating Exp		2,450
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.2	36,582
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1.5	91,605
1.2-Non FTE Based Certificated Compensations		12,735
3-Benefits		38,753
4-Books & Supplies		5,854
5-Services & Operating Exp		15,890
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.5	164,837
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		16,123
3-Benefits		3,628
5-Services & Operating Exp		208,946
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		228,697
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	1.5	91,605
1.2-Non FTE Based Certificated Compensations		1,497
3-Benefits		36,047
4-Books & Supplies		1,871
5-Services & Operating Exp		1,000

70910 - EIA-Limited English Proficiency Sub-Total:	1.5	132,020
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		3,345
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		3,345
<hr/>		
01 - GENERAL FUND Sub-Total:	33.80	3,248,925
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	78,777
2.1-FTE Based Classified Salaries	0.563	19,687
3-Benefits		37,906
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1.563	136,370
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		941
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		941
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.56	137,311
<hr/>		
490 - GORDON J. LAU ELEMENTARY - Total:	35.363	\$3,386,236



FY 10-11 Proposed Budget for ORG: 493 - S F COMMUNITY ALTERNATIVE (K-8)

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	14.436	906,890
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		376,718
4-Books & Supplies		329
<hr/>		
00000 - Unrestricted Resources Sub-Total:	15.436	1,331,385
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.2	12,809
2.1-FTE Based Classified Salaries	0.235	11,993
3-Benefits		9,158
4-Books & Supplies		613
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.435	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.091	6,152
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		4,014
4-Books & Supplies		237
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.216	15,670
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
2.1-FTE Based Classified Salaries	0.765	39,041
3-Benefits		13,856
4-Books & Supplies		295
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.765	53,192
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		8,000
3-Benefits		1,800
5-Services & Operating Exp		89,678
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		99,478
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.013	794

2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		7,131
4-Books & Supplies		47
70910 - EIA-Limited English Proficienc Sub-Total:	0.513	29,039
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		1,676
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		1,676
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,865
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,865
<hr/>		
01 - GENERAL FUND Sub-Total:	17.37	1,595,565
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.5	80,174
3-Benefits		33,248
65000 - SpEd - Special Education Sub-Total:	1.5	113,421
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		618
65001 - SpEd - WSF School Site Allocat Sub-Total:		618
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.50	114,039
<hr/>		
493 - S F COMMUNITY ALTERNATIVE (K-8 - Total:	18.865	\$1,709,604



FY 10-11 Proposed Budget for ORG: 497 - DANIEL WEBSTER ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11.1	716,059
2.1-FTE Based Classified Salaries	1.5	68,515
3-Benefits		307,279
4-Books & Supplies		18,441
5-Services & Operating Exp		4,541
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.6	1,114,835
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.11	128,858
3-Benefits		50,199
4-Books & Supplies		334
5-Services & Operating Exp		300
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.11	179,691
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.123	7,512
3-Benefits		2,926
4-Books & Supplies		45
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.123	10,483
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.4	24,428
1.2-Non FTE Based Certificated Compensations		6,840
3-Benefits		11,163
5-Services & Operating Exp		1,116
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.4	43,547
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.267	16,306
1.2-Non FTE Based Certificated Compensations		2,052
3-Benefits		6,846
5-Services & Operating Exp		71
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.267	25,275
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,210
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,210
<hr/>		

01 - GENERAL FUND Sub-Total:	15.50	1,375,041
------------------------------	-------	-----------

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education		
----------------------------------	--	--

1.1-FTE Based Certificated Salaries	0.6	28,487
-------------------------------------	-----	--------

2.1-FTE Based Classified Salaries	0.563	16,939
-----------------------------------	-------	--------

3-Benefits		21,339
------------	--	--------

65000 - SpEd - Special Education Sub-Total:	1.163	66,765
---	-------	--------

65001 - SpEd - WSF School Site Allocat		
--	--	--

1.2-Non FTE Based Certificated Compensations		384
--	--	-----

3-Benefits		92
------------	--	----

65001 - SpEd - WSF School Site Allocat Sub-Total:		476
---	--	-----

05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.16	67,241
--	------	--------

497 - DANIEL WEBSTER ELEMENTARY - Total:	16.663	\$1,442,281
---	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 505 - HARVEY MILK ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11	709,952
2.1-FTE Based Classified Salaries	1.135	54,338
3-Benefits		300,523
4-Books & Supplies		33,788
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.135	1,098,601
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1	61,070
2.1-FTE Based Classified Salaries	1.56	76,364
3-Benefits		50,415
4-Books & Supplies		25
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.56	187,874
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.17	8,676
3-Benefits		3,079
4-Books & Supplies		694
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.17	12,449
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		124,313
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		124,313
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS		
5-Services & Operating Exp		21,250
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS Sub-		21,250
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		2,000
5-Services & Operating Exp		126,406
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		134,531
<hr/>		

70910 - EIA-Limited English Proficienc		
4-Books & Supplies		6,722
70910 - EIA-Limited English Proficienc Sub-Total:		6,722
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,235
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,235
01 - GENERAL FUND Sub-Total:		14.87 1,603,975
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2	133,270
2.1-FTE Based Classified Salaries	1.939	67,108
3-Benefits		83,477
65000 - SpEd - Special Education Sub-Total:		3.939 283,855
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		949
65001 - SpEd - WSF School Site Allocat Sub-Total:		949
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		3.94 284,804
505 - HARVEY MILK ELEMENTARY - Total:		18.804 \$1,888,779



FY 10-11 Proposed Budget for ORG: 507 - DR CHARLES DREW ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	15	954,232
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		393,242
4-Books & Supplies		27,771
5-Services & Operating Exp		3,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	16	1,425,693
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	3	208,495
2.1-FTE Based Classified Salaries	2.625	120,580
3-Benefits		121,657
4-Books & Supplies		1,367
5-Services & Operating Exp		39,550
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	5.625	491,650
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		13,978
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		13,978
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.2-Non FTE Based Certificated Compensations		2,418
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		7,404
4-Books & Supplies		600
5-Services & Operating Exp		26,964
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	58,453
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		5,109
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		5,109
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT A		

1.1-FTE Based Certificated Salaries	0.5	30,535
2.1-FTE Based Classified Salaries	0.375	21,789
3-Benefits		22,043
4-Books & Supplies		23,000
5-Services & Operating Exp		25,884
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT	0.875	123,251
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,430
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,430
<hr/>		
01 - GENERAL FUND Sub-Total:	23.00	2,230,533
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.4	84,546
2.1-FTE Based Classified Salaries	1.126	39,374
3-Benefits		52,484
<hr/>		
65000 - SpEd - Special Education Sub-Total:	2.526	176,404
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		924
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		924
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	2.53	177,328
<hr/>		
507 - DR CHARLES DREW ELEMENTARY - Total:	25.526	\$2,407,861



FY 10-11 Proposed Budget for ORG: 509 - WILLIAM DE AVILA ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	8.125	535,936
1.2-Non FTE Based Certificated Compensations		4,836
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		231,218
4-Books & Supplies		2,837
<hr/>		
00000 - Unrestricted Resources Sub-Total:	9.125	822,274
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.275	20,226
3-Benefits		7,367
4-Books & Supplies		6,980
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.275	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		4,586
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		4,586
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		7,000
3-Benefits		1,575
4-Books & Supplies		1,300
5-Services & Operating Exp		102,350
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		112,225
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		2,958
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		2,958
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		770
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		770
<hr/>		
01 - GENERAL FUND Sub-Total:	9.40	977,387
<hr/>		
509 - WILLIAM DE AVILA ELEMENTARY - Total:	9.400	\$977,387



FY 10-11 Proposed Budget for ORG: 513 - E R TAYLOR ELEMENTARY

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	28	1,774,106
2.1-FTE Based Classified Salaries	1.276	60,529
3-Benefits		716,268
4-Books & Supplies		1,009
5-Services & Operating Exp		4,250
<hr/>		
00000 - Unrestricted Resources Sub-Total:	29.276	2,556,162
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2	122,140
3-Benefits		47,582
4-Books & Supplies		4,706
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2	174,428
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		5,389
5-Services & Operating Exp		29,500
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		34,889
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1	61,070
1.2-Non FTE Based Certificated Compensations		5,642
2.1-FTE Based Classified Salaries	0.5	25,517
2.2-Non FTE Based Classified Compensations		1,147
3-Benefits		34,459
4-Books & Supplies		3,977
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.5	131,811
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		18,245
3-Benefits		4,105
4-Books & Supplies		1,823
5-Services & Operating Exp		77,859
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		102,032
<hr/>		

70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		14,348
2.1-FTE Based Classified Salaries	1.349	63,157
2.2-Non FTE Based Classified Compensations		819
3-Benefits		29,011
5-Services & Operating Exp		4,250
70910 - EIA-Limited English Proficienc Sub-Total:	1.349	111,585
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		3,275
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		3,275
01 - GENERAL FUND Sub-Total:	34.13	3,142,870
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3	170,826
2.1-FTE Based Classified Salaries	3.252	114,674
3-Benefits		124,360
65000 - SpEd - Special Education Sub-Total:	6.252	409,860
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,945
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,945
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	6.25	411,805
513 - E R TAYLOR ELEMENTARY - Total:	40.377	\$3,554,675



FY 10-11 Proposed Budget for ORG: 521 - EL DORADO ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	13.436	858,700
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		356,026
4-Books & Supplies		27,958
5-Services & Operating Exp		12,536
<hr/>		
00000 - Unrestricted Resources Sub-Total:	14.436	1,302,668
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.564	95,532
2.1-FTE Based Classified Salaries	0.461	20,903
3-Benefits		43,663
4-Books & Supplies		582
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.025	160,680
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
5-Services & Operating Exp		15,124
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		15,124
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
1.2-Non FTE Based Certificated Compensations		4,404
3-Benefits		12,956
4-Books & Supplies		6,757
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	54,653
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		124,313
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		124,313
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS		
5-Services & Operating Exp		21,250
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS Sub-		21,250
<hr/>		
60100 - Healthy Start: After School Le		

1.2-Non FTE Based Certificated Compensations		17,000
3-Benefits		3,825
5-Services & Operating Exp		90,145
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.289	15,739
3-Benefits		5,476
4-Books & Supplies		2,178
70910 - EIA-Limited English Proficienc Sub-Total:		23,393
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,485
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,485
<hr/>		
01 - GENERAL FUND Sub-Total:	17.25	1,831,536
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.2	61,883
2.1-FTE Based Classified Salaries	1.689	57,147
3-Benefits		54,223
65000 - SpEd - Special Education Sub-Total:		173,252
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		888
65001 - SpEd - WSF School Site Allocat Sub-Total:		888
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	2.89	174,140
<hr/>		
521 - EL DORADO ELEMENTARY - Total:	20.139	\$2,005,676



FY 10-11 Proposed Budget for ORG: 525 - DR WILLIAM L COBB ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	9	587,486
1.2-Non FTE Based Certificated Compensations		8,059
2.1-FTE Based Classified Salaries	1.5	68,515
3-Benefits		259,179
4-Books & Supplies		71,728
<hr/>		
00000 - Unrestricted Resources Sub-Total:	10.5	994,967
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.25	76,338
3-Benefits		29,739
4-Books & Supplies		6,841
5-Services & Operating Exp		9,000
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.25	121,917
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		3,138
5-Services & Operating Exp		8,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		11,138
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.25	14,942
1.2-Non FTE Based Certificated Compensations		6,850
3-Benefits		7,518
4-Books & Supplies		12,192
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.25	41,501
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		3,217
5-Services & Operating Exp		7,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		10,217
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		

	4-Books & Supplies	1,055
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	1,055
01 - GENERAL FUND Sub-Total:	12.00	1,291,765
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
	65000 - SpEd - Special Education	
	1.1-FTE Based Certificated Salaries	177,870
	2.1-FTE Based Classified Salaries	89,087
	3-Benefits	114,995
	65000 - SpEd - Special Education Sub-Total:	381,952
	65001 - SpEd - WSF School Site Allocat	
	4-Books & Supplies	1,440
	65001 - SpEd - WSF School Site Allocat Sub-Total:	1,440
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	5.66	383,392
525 - DR WILLIAM L COBB ELEMENTARY - Total:	17.664	\$1,675,158



FY 10-11 Proposed Budget for ORG: 529 - EVERETT MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	17.65	1,156,124
2.1-FTE Based Classified Salaries	2	94,896
3-Benefits		493,110
4-Books & Supplies		3,322
00000 - Unrestricted Resources Sub-Total:		19.65 1,747,452
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	6	366,420
2.1-FTE Based Classified Salaries	1.75	74,342
2.2-Non FTE Based Classified Compensations		546
3-Benefits		177,381
4-Books & Supplies		11,368
5-Services & Operating Exp		2,612
07940 - TARGETED INSTRUCTL IMPROVEMEN		7.75 632,670
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.125	5,354
3-Benefits		3,210
4-Books & Supplies		12,129
07950 - SCHL & LIBRARY IMPROVEMENT BLK		0.125 20,693
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.125	7,634
1.2-Non FTE Based Certificated Compensations		6,689
2.1-FTE Based Classified Salaries	0.875	36,866
3-Benefits		16,523
4-Books & Supplies		11,877
5-Services & Operating Exp		3,121
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:		1 82,711
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		26,000
2.1-FTE Based Classified Salaries	0.875	37,100
3-Benefits		22,134
4-Books & Supplies		5,500
5-Services & Operating Exp		145,142
60100 - Healthy Start: After School Le Sub-Total:		0.875 235,875

70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.75	31,600
3-Benefits		10,233
4-Books & Supplies		1,726
70910 - EIA-Limited English Proficienc Sub-Total:		43,559
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	3.625	221,379
2.1-FTE Based Classified Salaries	0.25	10,533
2.2-Non FTE Based Classified Compensations		4,878
3-Benefits		91,655
74000 - QUALITY EDUCATION INVESTMENT		328,445
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		7,132
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		7,132
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		4,000
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		4,000
01 - GENERAL FUND Sub-Total:		3,102,536
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4.5	273,120
2.1-FTE Based Classified Salaries	1.689	59,061
3-Benefits		136,337
65000 - SpEd - Special Education Sub-Total:		468,518
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,892
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,892
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		471,410
529 - EVERETT MIDDLE - Total:		\$3,573,946



FY 10-11 Proposed Budget for ORG: 537 - FAIRMOUNT ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	16	1,015,302
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		417,033
4-Books & Supplies		59,462
5-Services & Operating Exp		63,024
<hr/>		
00000 - Unrestricted Resources Sub-Total:	17	1,602,269
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.888	115,270
2.1-FTE Based Classified Salaries	0.125	6,379
3-Benefits		47,170
5-Services & Operating Exp		25,582
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.013	194,400
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.125	6,379
3-Benefits		2,264
5-Services & Operating Exp		11,231
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	19,874
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.6	36,642
1.2-Non FTE Based Certificated Compensations		5,336
3-Benefits		15,560
4-Books & Supplies		4,538
5-Services & Operating Exp		1,638
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.6	63,714
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.513	31,298
3-Benefits		12,193

	4-Books & Supplies		1,898
	5-Services & Operating Exp		10,000
	70910 - EIA-Limited English Proficienc	Sub-Total:	0.513 55,389
<hr/>			
	90552 - PEEF: PROP H, ARTS & MUSIC		
	5-Services & Operating Exp		1,915
	90552 - PEEF: PROP H, ARTS & MUSIC	Sub-Total:	1,915
<hr/>			
01 - GENERAL FUND	Sub-Total:	20.25	2,048,532
<hr/>			
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
	65000 - SpEd - Special Education		
	1.1-FTE Based Certificated Salaries	3.6	192,247
	2.1-FTE Based Classified Salaries	6.129	219,694
	3-Benefits		184,774
	65000 - SpEd - Special Education	Sub-Total:	9.729 596,715
<hr/>			
	65001 - SpEd - WSF School Site Allocat		
	5-Services & Operating Exp		2,728
	65001 - SpEd - WSF School Site Allocat	Sub-Total:	2,728
<hr/>			
05 - COUNTY SCHOOL SERVICE FUND	Sub-Total:	9.73	599,443
<hr/>			
537 - FAIRMOUNT ELEMENTARY - Total:		29.980	\$2,647,975



FY 10-11 Proposed Budget for ORG: 539 - DIANNE FEINSTEIN SCHOOL

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22	1,381,722
1.2-Non FTE Based Certificated Compensations		6,447
2.1-FTE Based Classified Salaries	1	47,448
2.2-Non FTE Based Classified Compensations		1,064
3-Benefits		561,768
4-Books & Supplies		15,249
5-Services & Operating Exp		7,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	23	2,020,698
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		12,895
3-Benefits		3,105
4-Books & Supplies		7,696
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		23,696
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		35,492
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		35,492
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,470
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,470
<hr/>		
01 - GENERAL FUND Sub-Total:	23.00	2,082,356
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3.5	176,314
2.1-FTE Based Classified Salaries	4.688	155,675
3-Benefits		152,489
<hr/>		
65000 - SpEd - Special Education Sub-Total:	8.188	484,477
<hr/>		
65001 - SpEd - WSF School Site Allocat		
2.2-Non FTE Based Classified Compensations		1,701
3-Benefits		376
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,077
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	8.19	486,554
<hr/>		

539 - DIANNE FEINSTEIN SCHOOL - Total:

31.188

\$2,568,910



FY 10-11 Proposed Budget for ORG: 544 - FRANCIS SCOTT KEY ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22.275	1,398,516
1.2-Non FTE Based Certificated Compensations		1,612
2.1-FTE Based Classified Salaries	2.25	107,138
2.2-Non FTE Based Classified Compensations		819
3-Benefits		593,316
4-Books & Supplies		47,913
5-Services & Operating Exp		4,800
<hr/>		
00000 - Unrestricted Resources Sub-Total:	24.525	2,154,114
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.15	9,161
3-Benefits		3,569
4-Books & Supplies		5,281
5-Services & Operating Exp		10,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.15	28,010
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.725	44,276
1.2-Non FTE Based Certificated Compensations		806
3-Benefits		17,443
4-Books & Supplies		12,426
5-Services & Operating Exp		2,500
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.725	77,450
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		225,607
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		231,732
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.45	27,482
1.2-Non FTE Based Certificated Compensations		806
3-Benefits		10,900
4-Books & Supplies		17,316
5-Services & Operating Exp		500
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.45	57,003
<hr/>		

90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,685
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,685
01 - GENERAL FUND Sub-Total:		25.85 2,550,994
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	5.4	313,836
2.1-FTE Based Classified Salaries	5.127	178,537
3-Benefits		212,541
65000 - SpEd - Special Education Sub-Total:		10.527 704,914
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,500
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,500
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		10.53 708,414
544 - FRANCIS SCOTT KEY ELEMENTARY - Total:		36.377 \$3,259,408



FY 10-11 Proposed Budget for ORG: 546 - FRANCISCO MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	26.4	1,690,486
2.1-FTE Based Classified Salaries	1.125	53,379
3-Benefits		677,492
4-Books & Supplies		2,217
5-Services & Operating Exp		2,334
<hr/>		
00000 - Unrestricted Resources Sub-Total:	27.525	2,425,908
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.5	21,415
3-Benefits		12,842
4-Books & Supplies		688
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.5	34,944
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1	61,070
1.2-Non FTE Based Certificated Compensations		10,246
2.2-Non FTE Based Classified Compensations		1,229
3-Benefits		26,529
4-Books & Supplies		38,500
5-Services & Operating Exp		20,833
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1	158,407
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		24,000
3-Benefits		5,400
4-Books & Supplies		15,000
5-Services & Operating Exp		114,975
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		159,375
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.6	36,642
1.2-Non FTE Based Certificated Compensations		4,836
2.2-Non FTE Based Classified Compensations		1,229
3-Benefits		15,710
4-Books & Supplies		18,056
5-Services & Operating Exp		13,333
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.6	89,806
<hr/>		

90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		11,001
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		11,001
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		6,170
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		6,170
01 - GENERAL FUND Sub-Total:		29.63 2,885,611
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3.5	225,183
2.1-FTE Based Classified Salaries	2.876	96,191
3-Benefits		134,643
65000 - SpEd - Special Education Sub-Total:		6.376 456,017
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,074
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,074
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		6.38 458,091
546 - FRANCISCO MIDDLE - Total:		36.001 \$3,343,701



FY 10-11 Proposed Budget for ORG: 549 - FRANK MCCOPPIN ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	13.1	838,199
1.2-Non FTE Based Certificated Compensations		514
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		348,163
4-Books & Supplies		3,663
5-Services & Operating Exp		4,300
<hr/>		
00000 - Unrestricted Resources Sub-Total:	14.1	1,242,287
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.1	6,107
3-Benefits		2,379
4-Books & Supplies		3,983
5-Services & Operating Exp		2,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.1	14,469
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.4	24,428
1.2-Non FTE Based Certificated Compensations		1,513
2.1-FTE Based Classified Salaries	0.25	10,533
3-Benefits		13,292
4-Books & Supplies		503
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.65	50,269
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.4	24,428
3-Benefits		9,516
4-Books & Supplies		2,086
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.4	36,030
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,375
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,375
<hr/>		
01 - GENERAL FUND Sub-Total:	15.25	1,344,430
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.5	96,310

2.1-FTE Based Classified Salaries	1.375	46,140
3-Benefits		60,054
<hr/>		
65000 - SpEd - Special Education Sub-Total:	2.875	202,504
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		430
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		430
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	2.88	202,934
<hr/>		
549 - FRANK MCCOPPIN ELEMENTARY - Total:	18.125	\$1,547,364



FY 10-11 Proposed Budget for ORG: 559 - GALILEO HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	83.305	5,314,705
1.2-Non FTE Based Certificated Compensations		4,030
2.1-FTE Based Classified Salaries	7	349,668
3-Benefits		2,230,915
4-Books & Supplies		252,509
5-Services & Operating Exp		12,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	90.305	8,163,827
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.2	134,354
3-Benefits		52,340
4-Books & Supplies		7,208
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.2	193,902
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	3.6	219,852
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		92,470
4-Books & Supplies		1,911
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	4.1	335,299
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.2	14,243
1.2-Non FTE Based Certificated Compensations		10,856
2.1-FTE Based Classified Salaries	0.5	21,067
2.2-Non FTE Based Classified Compensations		9,010
3-Benefits		16,671
4-Books & Supplies		41,620
5-Services & Operating Exp		7,260
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.7	120,727
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.5	113,845
2.1-FTE Based Classified Salaries	1	44,365
3-Benefits		60,549
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	218,760

90551 - PEEF:PROP H, PHYSIC EDU SUPPORT		
1.2-Non FTE Based Certificated Compensations		5,475
3-Benefits		1,318
4-Books & Supplies		22,388
5-Services & Operating Exp		8,200
90551 - PEEF:PROP H, PHYSIC EDU SUPPORT Su		37,381
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		20,086
5-Services & Operating Exp		880
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		20,966
01 - GENERAL FUND Sub-Total:	99.81	9,090,862
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	12	727,118
2.1-FTE Based Classified Salaries	9.817	335,927
3-Benefits		451,608
65000 - SpEd - Special Education Sub-Total:		21.817 1,514,652
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		7,409
65001 - SpEd - WSF School Site Allocat Sub-Total:		7,409
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	21.82	1,522,061
559 - GALILEO HIGH - Total:	121.622	\$10,612,923



FY 10-11 Proposed Budget for ORG: 562 - GARFIELD ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11.5	740,487
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		309,974
4-Books & Supplies		4,526
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.5	1,102,435
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		2,257
2.1-FTE Based Classified Salaries	0.1	5,103
3-Benefits		2,355
4-Books & Supplies		1,534
5-Services & Operating Exp		1,200
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.1	12,449
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
3-Benefits		11,896
4-Books & Supplies		4,040
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	46,471
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.4	20,414
3-Benefits		7,245
4-Books & Supplies		6,221
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.4	33,879
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,170
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,170
<hr/>		
01 - GENERAL FUND Sub-Total:	13.50	1,292,028

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education

1.1-FTE Based Certificated Salaries	2.2	117,937
2.1-FTE Based Classified Salaries	1.626	55,459
3-Benefits		76,075

65000 - SpEd - Special Education Sub-Total: 3.826 249,470

65001 - SpEd - WSF School Site Allocat

4-Books & Supplies		1,460
--------------------	--	-------

65001 - SpEd - WSF School Site Allocat Sub-Total: 1,460

05 - COUNTY SCHOOL SERVICE FUND Sub-Total: 3.83 250,930

562 - GARFIELD ELEMENTARY - Total:	17.326	\$1,542,958
---	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 569 - GEORGE PEABODY ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11	709,952
1.2-Non FTE Based Certificated Compensations		4,836
2.1-FTE Based Classified Salaries	1.5	85,368
3-Benefits		311,303
5-Services & Operating Exp		51,768
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.5	1,163,227
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		9,322
5-Services & Operating Exp		4,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		13,322
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.25	10,533
3-Benefits		3,411
5-Services & Operating Exp		4,340
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.25	18,284
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,310
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,310
<hr/>		
01 - GENERAL FUND Sub-Total:	13.25	1,326,341
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.6	141,843

2.1-FTE Based Classified Salaries	1.501	51,119
3-Benefits		83,449
<hr/>		
65000 - SpEd - Special Education Sub-Total:	4.101	276,411
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,712
5-Services & Operating Exp		200
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,912
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.10	278,323
<hr/>		
569 - GEORGE PEABODY ELEMENTARY - Total:	17.351	\$1,604,663



FY 10-11 Proposed Budget for ORG: 571 - GEORGE WASHINGTON HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	91.664	5,830,344
2.1-FTE Based Classified Salaries	6	295,343
3-Benefits		2,399,669
4-Books & Supplies		415,100
<hr/>		
00000 - Unrestricted Resources Sub-Total:	97.664	8,940,456
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3		
5-Services & Operating Exp		212,500
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3 S		212,500
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	4.636	283,095
3-Benefits		110,285
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	4.636	393,380
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.4	28,486
1.2-Non FTE Based Certificated Compensations		5,110
2.1-FTE Based Classified Salaries	0.75	31,600
3-Benefits		21,955
4-Books & Supplies		10,874
5-Services & Operating Exp		2,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	1.15	100,024
<hr/>		
90551 - PEEF:PROP H, PHYSIC EDU SUPPORT		
4-Books & Supplies		36,559
5-Services & Operating Exp		2,000
<hr/>		
90551 - PEEF:PROP H, PHYSIC EDU SUPPORT Su		38,559
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		21,626
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		21,626
<hr/>		
90553 - PEEF:PROP H OTHER, WELLNESS		

1.1-FTE Based Certificated Salaries	1.5	103,900
2.1-FTE Based Classified Salaries	1	40,469
3-Benefits		57,236
<hr/>		
90553 - PEEF:PROP H OTHER, WELLNESS Sub-T	2.5	201,605
<hr/>		
01 - GENERAL FUND Sub-Total:	105.95	9,925,149
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	16	988,834
2.1-FTE Based Classified Salaries	12.067	430,855
3-Benefits		593,774
<hr/>		
65000 - SpEd - Special Education Sub-Total:	28.067	2,013,464
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		9,412
5-Services & Operating Exp		1,000
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		10,412
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	28.07	2,023,876
<hr/>		
571 - GEORGE WASHINGTON HIGH - Total:	134.017	\$11,949,025



FY 10-11 Proposed Budget for ORG: 575 - GLEN PARK ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	16.4	1,039,730
1.2-Non FTE Based Certificated Compensations		17,456
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		430,753
4-Books & Supplies		34,138
5-Services & Operating Exp		3,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	17.4	1,572,525
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1	61,070
1.2-Non FTE Based Certificated Compensations		22,566
3-Benefits		29,225
4-Books & Supplies		22,000
5-Services & Operating Exp		8,483
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1	143,344
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		2,446
2.1-FTE Based Classified Salaries	0.2	9,490
3-Benefits		6,027
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.2	17,963
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
1.2-Non FTE Based Certificated Compensations		10,074
3-Benefits		14,321
4-Books & Supplies		10,636
5-Services & Operating Exp		7,500
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	73,066
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		

2.1-FTE Based Classified Salaries	0.3	14,234
3-Benefits		8,156
4-Books & Supplies		13,908
70910 - EIA-Limited English Proficienc Sub-Total:	0.3	36,299
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		1,880
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,880
<hr/>		
01 - GENERAL FUND Sub-Total:	19.40	1,956,046
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.5	149,486
2.1-FTE Based Classified Salaries	3.127	108,071
3-Benefits		111,977
65000 - SpEd - Special Education Sub-Total:	5.627	369,534
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,243
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,243
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	5.63	371,777
<hr/>		
575 - GLEN PARK ELEMENTARY - Total:	25.027	\$2,327,823



FY 10-11 Proposed Budget for ORG: 589 - GRATTAN ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	17	1,076,372
2.1-FTE Based Classified Salaries	1.575	81,754
3-Benefits		452,440
4-Books & Supplies		37,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	18.575	1,647,566
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		14,500
5-Services & Operating Exp		5,047
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		19,547
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM		
5-Services & Operating Exp		124,313
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM Sub-		124,313
<hr/>		
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		2,015
3-Benefits		485
4-Books & Supplies		6,400
5-Services & Operating Exp		3,200
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		12,100
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,985
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,985
<hr/>		
01 - GENERAL FUND Sub-Total:	19.08	1,840,084
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3	173,362
2.1-FTE Based Classified Salaries	4.753	160,587
3-Benefits		148,926

65000 - SpEd - Special Education Sub-Total:	7.753	482,875
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,893
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,893
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	7.75	484,768
589 - GRATTAN ELEMENTARY - Total:	26.828	\$2,324,851



FY 10-11 Proposed Budget for ORG: 593 - GUADALUPE ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	21	1,320,652
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		535,988
4-Books & Supplies		10,627
<hr/>		
00000 - Unrestricted Resources Sub-Total:	22	1,914,715
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.2-Non FTE Based Certificated Compensations		2,581
2.1-FTE Based Classified Salaries	0.363	18,500
3-Benefits		7,187
4-Books & Supplies		6,306
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.363	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.15	9,161
1.2-Non FTE Based Certificated Compensations		2,006
3-Benefits		4,052
4-Books & Supplies		5,500
5-Services & Operating Exp		3,361
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.15	24,079
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
1.2-Non FTE Based Certificated Compensations		514
2.1-FTE Based Classified Salaries	0.638	32,534
3-Benefits		23,566
4-Books & Supplies		979
5-Services & Operating Exp		9,780
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.138	97,908
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		500
5-Services & Operating Exp		113,406
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		120,031
<hr/>		

70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.85	51,910
1.2-Non FTE Based Certificated Compensations		1,242
3-Benefits		20,521
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.85	73,673
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,330
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,330
<hr/>		
01 - GENERAL FUND Sub-Total:	24.50	2,267,310
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	78,777
2.1-FTE Based Classified Salaries	0.563	19,279
3-Benefits		37,815
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1.563	135,871
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		962
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		962
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.56	136,833
<hr/>		
593 - GUADALUPE ELEMENTARY - Total:	26.064	\$2,404,143



FY 10-11 Proposed Budget for ORG: 603 - CESAR CHAVEZ ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22	1,381,722
2.1-FTE Based Classified Salaries	1	54,325
3-Benefits		562,973
4-Books & Supplies		42,717
5-Services & Operating Exp		61,700
00000 - Unrestricted Resources Sub-Total:	23	2,103,437
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.5	152,675
1.2-Non FTE Based Certificated Compensations		19,707
2.1-FTE Based Classified Salaries	0.125	6,379
3-Benefits		66,487
4-Books & Supplies		11,085
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.625	256,334
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.3	18,321
3-Benefits		7,137
4-Books & Supplies		1,569
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.3	27,027
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1.3	79,391
1.2-Non FTE Based Certificated Compensations		10,034
3-Benefits		33,344
4-Books & Supplies		1,735
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.3	124,504
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		113,406
60100 - Healthy Start: After School Le Sub-Total:		119,531

70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	1.245	53,568
3-Benefits		17,545
4-Books & Supplies		17,028
5-Services & Operating Exp		10,000
70910 - EIA-Limited English Proficienc Sub-Total:	1.245	98,141
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,580
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,580
01 - GENERAL FUND Sub-Total:	28.47	2,760,243
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	5	268,130
2.1-FTE Based Classified Salaries	6.816	233,386
3-Benefits		225,375
65000 - SpEd - Special Education Sub-Total:	11.816	726,890
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,344
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,344
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	11.82	729,234
603 - CESAR CHAVEZ ELEMENTARY - Total:	40.286	\$3,489,477



FY 10-11 Proposed Budget for ORG: 607 - HERBERT HOOVER MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	47.2	2,986,027
1.2-Non FTE Based Certificated Compensations		10,477
2.1-FTE Based Classified Salaries	3	142,344
3-Benefits		1,231,928
4-Books & Supplies		25,563
00000 - Unrestricted Resources Sub-Total:	50.2	4,396,339
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.8	48,856
3-Benefits		19,033
4-Books & Supplies		45
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.8	67,934
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.4	24,428
3-Benefits		9,516
4-Books & Supplies		14,156
5-Services & Operating Exp		16,000
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.4	64,100
41240 - NCLB 21ST CENTURY LRNG-ELEM		
5-Services & Operating Exp		167,076
41240 - NCLB 21ST CENTURY LRNG-ELEM Sub-		167,076
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.4	24,428
1.2-Non FTE Based Certificated Compensations		4,836
3-Benefits		10,681
4-Books & Supplies		6,303
70910 - EIA-Limited English Proficienc Sub-Total:	0.4	46,247
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.2-Non FTE Based Certificated Compensations		6,447
3-Benefits		1,553
4-Books & Supplies		12,701
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		20,701
90552 - PEEF: PROP H, ARTS & MUSIC		

	1.2-Non FTE Based Certificated Compensations	322
	3-Benefits	78
	4-Books & Supplies	7,660
	5-Services & Operating Exp	3,550
	<hr/>	
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	11,610
	<hr/>	
01 - GENERAL FUND Sub-Total:	51.80	4,774,008
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
	<hr/>	
	65000 - SpEd - Special Education	
	1.1-FTE Based Certificated Salaries	8.5 427,595
	2.1-FTE Based Classified Salaries	6.44 222,463
	3-Benefits	290,321
	<hr/>	
	65000 - SpEd - Special Education Sub-Total:	14.94 940,378
	<hr/>	
	65001 - SpEd - WSF School Site Allocat	
	4-Books & Supplies	4,570
	<hr/>	
	65001 - SpEd - WSF School Site Allocat Sub-Total:	4,570
	<hr/>	
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	14.94	944,948
<hr/>		
607 - HERBERT HOOVER MIDDLE - Total:	66.740	\$5,718,956



FY 10-11 Proposed Budget for ORG: 614 - HILLCREST ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22	1,407,686
2.1-FTE Based Classified Salaries	1	54,325
3-Benefits		569,220
4-Books & Supplies		1,867
<hr/>		
00000 - Unrestricted Resources Sub-Total:	23	2,033,098
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.4	85,498
2.1-FTE Based Classified Salaries	1.75	79,048
3-Benefits		70,728
4-Books & Supplies		20,666
5-Services & Operating Exp		6,500
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.15	262,440
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		8,865
2.2-Non FTE Based Classified Compensations		819
3-Benefits		2,316
4-Books & Supplies		1,000
5-Services & Operating Exp		13,972
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		26,972
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.3	18,321
1.2-Non FTE Based Certificated Compensations		2,815
2.1-FTE Based Classified Salaries	0.75	38,276
3-Benefits		21,399
4-Books & Supplies		1,114
5-Services & Operating Exp		29,428
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.05	111,353
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		95,838

41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		95,838
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS		
5-Services & Operating Exp		21,250
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS Sub-		21,250
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		143,242
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		149,367
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.2	12,214
2.1-FTE Based Classified Salaries	1	42,133
3-Benefits		18,402
4-Books & Supplies		1,661
5-Services & Operating Exp		3,028
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	1.2	77,438
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	3.4	207,638
3-Benefits		80,889
5-Services & Operating Exp		14,787
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT	3.4	303,314
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,460
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,460
<hr/>		
01 - GENERAL FUND Sub-Total:	31.80	3,100,531
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4	264,382
2.1-FTE Based Classified Salaries	2.252	78,748
3-Benefits		139,198
<hr/>		
65000 - SpEd - Special Education Sub-Total:	6.252	482,327
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,257
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,257
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	6.25	485,584
<hr/>		
614 - HILLCREST ELEMENTARY - Total:	38.052	\$3,586,115



FY 10-11 Proposed Budget for ORG: 618 - HORACE MANN MIDDLE SCHOOL

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	10	679,279
2.1-FTE Based Classified Salaries	2.778	127,654
3-Benefits		319,397
4-Books & Supplies		4,449
5-Services & Operating Exp		7,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.778	1,137,780
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.963	190,579
2.1-FTE Based Classified Salaries	0.41	17,275
3-Benefits		78,395
4-Books & Supplies		466
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.373	286,714
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.1	6,107
3-Benefits		2,379
4-Books & Supplies		4,509
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.1	12,995
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.438	26,718
1.2-Non FTE Based Certificated Compensations		4,594
3-Benefits		11,515
4-Books & Supplies		13,872
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.438	56,699
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		6,000
3-Benefits		1,350
5-Services & Operating Exp		92,650
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		100,000
<hr/>		
70910 - EIA-Limited English Proficienc		

2.1-FTE Based Classified Salaries	0.375	18,025
3-Benefits		6,234
4-Books & Supplies		209
70910 - EIA-Limited English Proficienc Sub-Total:	0.375	24,468
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	2.4	146,568
1.2-Non FTE Based Certificated Compensations		2,085
3-Benefits		57,600
74000 - QUALITY EDUCATION INVESTMENT	2.4	206,253
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		3,655
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		3,655
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,050
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,050
01 - GENERAL FUND Sub-Total:	19.46	1,859,302
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3	204,571
2.1-FTE Based Classified Salaries	4.126	141,563
3-Benefits		146,604
65000 - SpEd - Special Education Sub-Total:	7.126	492,738
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,993
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,993
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	7.13	494,731
618 - HORACE MANN MIDDLE SCHOOL - Total:	26.590	\$2,354,033



FY 10-11 Proposed Budget for ORG: 621 - S.F.INTERNATIONAL HIGH SCHOOL

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	10.613	677,850
1.2-Non FTE Based Certificated Compensations		6,044
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		288,283
4-Books & Supplies		10,617
5-Services & Operating Exp		37,066
<hr/>		
00000 - Unrestricted Resources Sub-Total:	11.613	1,067,308
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.2-Non FTE Based Certificated Compensations		1,612
3-Benefits		388
4-Books & Supplies		10,782
5-Services & Operating Exp		3,000
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:		15,782
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.188	11,451
3-Benefits		4,461
4-Books & Supplies		222
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.188	16,133
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
2.1-FTE Based Classified Salaries	0.2	11,000
3-Benefits		4,289
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	0.2	15,289
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		3,566
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		3,566
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,000
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,000
<hr/>		
90553 - PEEF:PROP H OTHER, WELLNESS		
1.1-FTE Based Certificated Salaries	1	53,098
2.1-FTE Based Classified Salaries	0.8	31,668
3-Benefits		36,460

90553 - PEEF:PROP H OTHER, WELLNESS Sub-T	1.8	121,227
01 - GENERAL FUND Sub-Total:	13.80	1,241,305
621 - S.F.INTERNATIONAL HIGH SCHOOL - Total:	13.801	\$1,241,305



FY 10-11 Proposed Budget for ORG: 624 - INTERNATIONAL STUDIES ACADEMY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	17.176	1,190,283
2.1-FTE Based Classified Salaries	2	94,896
3-Benefits		496,997
4-Books & Supplies		5,170
00000 - Unrestricted Resources Sub-Total:		19.176
		1,787,346
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	3.7	225,959
3-Benefits		88,027
4-Books & Supplies		4,821
07940 - TARGETED INSTRUCTL IMPROVEMEN		3.7
		318,807
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		
5-Services & Operating Exp		212,500
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		212,500
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.313	80,154
3-Benefits		31,226
4-Books & Supplies		1,696
70900 - EIA-Economic Impact Aid-SCE Sub-Total:		1.313
		113,076
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.375	22,901
3-Benefits		8,922
4-Books & Supplies		712
70910 - EIA-Limited English Proficienc Sub-Total:		0.375
		32,535
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	5.238	319,854
3-Benefits		124,605
4-Books & Supplies		1,156
5-Services & Operating Exp		3,000

74000 - QUALITY EDUCATION INVESTMENT	5.238	448,616
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.4	102,761
2.1-FTE Based Classified Salaries	1	37,708
3-Benefits		55,429
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.4	195,898
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		7,303
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		7,303
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		4,096
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		4,096
01 - GENERAL FUND Sub-Total:	32.20	3,137,177
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	6	321,477
2.1-FTE Based Classified Salaries	1.689	59,061
3-Benefits		161,790
65000 - SpEd - Special Education Sub-Total:	7.689	542,328
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,835
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,835
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	7.69	545,163
624 - INTERNATIONAL STUDIES ACADEMY - Total:	39.891	\$3,682,339



FY 10-11 Proposed Budget for ORG: 625 - GEORGE W. CARVER ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	14	893,162
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		369,451
4-Books & Supplies		40,498
<hr/>		
00000 - Unrestricted Resources Sub-Total:	15	1,350,559
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.5	152,675
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		66,300
4-Books & Supplies		46,482
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3	286,523
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.188	7,900
3-Benefits		2,558
4-Books & Supplies		4,994
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.188	15,452
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.2-Non FTE Based Certificated Compensations		5,653
2.1-FTE Based Classified Salaries	1.063	44,766
3-Benefits		15,858
4-Books & Supplies		3,666
5-Services & Operating Exp		200
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.063	70,143
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		14,000
3-Benefits		3,150
4-Books & Supplies		2,000
5-Services & Operating Exp		93,820
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		112,970
<hr/>		

70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		1,612
2.1-FTE Based Classified Salaries	0.063	2,633
3-Benefits		1,241
5-Services & Operating Exp		160
70910 - EIA-Limited English Proficienc Sub-Total:	0.063	5,646
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,375
5-Services & Operating Exp		200
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,575
01 - GENERAL FUND Sub-Total:	19.31	1,871,556
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	0.4	27,626
2.1-FTE Based Classified Salaries	0.563	19,965
3-Benefits		19,995
65000 - SpEd - Special Education Sub-Total:	0.963	67,586
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		296
65001 - SpEd - WSF School Site Allocat Sub-Total:		296
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	0.96	67,882
625 - GEORGE W. CARVER ELEMENTARY - Total:	20.277	\$1,939,439



FY 10-11 Proposed Budget for ORG: 632 - JAMES DENMAN MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	24	1,543,918
1.2-Non FTE Based Certificated Compensations		4,836
2.1-FTE Based Classified Salaries	0.65	30,841
2.2-Non FTE Based Classified Compensations		709
3-Benefits		608,935
4-Books & Supplies		6,387
5-Services & Operating Exp		8,300
<hr/>		
00000 - Unrestricted Resources Sub-Total:	24.65	2,203,925
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.913	177,866
2.1-FTE Based Classified Salaries	0.95	45,076
3-Benefits		95,120
4-Books & Supplies		147
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.863	318,209
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		30,849
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		30,849
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.1-FTE Based Certificated Salaries	0.3	14,421
1.2-Non FTE Based Certificated Compensations		33,397
3-Benefits		13,768
5-Services & Operating Exp		225,289
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:	0.3	286,875
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
2.1-FTE Based Classified Salaries	0.125	5,267
2.2-Non FTE Based Classified Compensations		2,836
3-Benefits		2,869
4-Books & Supplies		4,597
5-Services & Operating Exp		8,000

70900 - EIA-Economic Impact Aid-SCE Sub-Total:	0.125	23,569
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.6	25,280
3-Benefits		8,186
4-Books & Supplies		4,715
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.6	38,181
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		9,735
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		9,735
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		5,460
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		5,460
<hr/>		
01 - GENERAL FUND Sub-Total:	29.54	2,945,492
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	7	391,277
2.1-FTE Based Classified Salaries	5.94	218,717
3-Benefits		262,440
<hr/>		
65000 - SpEd - Special Education Sub-Total:	12.94	872,434
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		4,788
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		4,788
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	12.94	877,222
<hr/>		
632 - JAMES DENMAN MIDDLE - Total:	42.478	\$3,822,713



FY 10-11 Proposed Budget for ORG: 634 - JAMES LICK MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	24.8	1,592,774
2.1-FTE Based Classified Salaries	2.5	118,620
3-Benefits		676,810
4-Books & Supplies		9,692
5-Services & Operating Exp		3,000
00000 - Unrestricted Resources Sub-Total:	27.3	2,400,896
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	3.6	219,852
3-Benefits		85,648
4-Books & Supplies		508
5-Services & Operating Exp		6,500
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.6	312,508
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.3	18,321
3-Benefits		7,137
4-Books & Supplies		5,920
5-Services & Operating Exp		1,000
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.3	32,378
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		23,992
3-Benefits		5,398
5-Services & Operating Exp		129,984
60100 - Healthy Start: After School Le Sub-Total:		159,375
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.1	67,177
3-Benefits		26,170
4-Books & Supplies		7,868
5-Services & Operating Exp		1,760
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	1.1	102,975

70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.6	36,642
3-Benefits		14,275
4-Books & Supplies		5,817
70910 - EIA-Limited English Proficienc Sub-Total:	0.6	56,734
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	5.6	341,992
1.2-Non FTE Based Certificated Compensations		16,665
3-Benefits		137,243
4-Books & Supplies		18,000
74000 - QUALITY EDUCATION INVESTMENT	5.6	513,900
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.1-FTE Based Certificated Salaries	0.1	6,107
3-Benefits		2,379
4-Books & Supplies		2,372
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su	0.1	10,858
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		6,090
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		6,090
01 - GENERAL FUND Sub-Total:	38.60	3,624,401
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	5	269,467
2.1-FTE Based Classified Salaries	3.814	128,707
3-Benefits		174,921
65000 - SpEd - Special Education Sub-Total:	8.814	573,095
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,393
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,393
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	8.81	576,488
634 - JAMES LICK MIDDLE - Total:	47.414	\$4,200,889



FY 10-11 Proposed Budget for ORG: 638 - JEAN PARKER ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12.732	815,735
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		339,288
4-Books & Supplies		6,356
<hr/>		
00000 - Unrestricted Resources Sub-Total:	13.732	1,208,827
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		14,360
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		14,360
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.2-Non FTE Based Certificated Compensations		2,579
3-Benefits		621
4-Books & Supplies		42,806
5-Services & Operating Exp		18,000
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:		64,006
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.268	16,357
1.2-Non FTE Based Certificated Compensations		3,224
3-Benefits		7,148
4-Books & Supplies		11,014
5-Services & Operating Exp		12,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.268	49,743
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,325
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,325
<hr/>		
01 - GENERAL FUND Sub-Total:	14.00	1,433,886
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		

65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2	89,407
2.1-FTE Based Classified Salaries	2.439	79,606
3-Benefits		80,078
<hr/>		
65000 - SpEd - Special Education Sub-Total:	4.439	249,091
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		608
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		608
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.44	249,699
<hr/>		
638 - JEAN PARKER ELEMENTARY - Total:	18.439	\$1,683,585



FY 10-11 Proposed Budget for ORG: 644 - JEFFERSON ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22	1,381,722
2.1-FTE Based Classified Salaries	1.5	80,749
3-Benefits		570,335
4-Books & Supplies		8,475
<hr/>		
00000 - Unrestricted Resources Sub-Total:	23.5	2,041,281
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		918
5-Services & Operating Exp		26,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		26,918
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		8,500
3-Benefits		1,913
5-Services & Operating Exp		85,213
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		40,616
5-Services & Operating Exp		18,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		58,616
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,535
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,535
<hr/>		
01 - GENERAL FUND Sub-Total:	23.50	2,224,975
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2	138,127
2.1-FTE Based Classified Salaries	1.939	66,764
3-Benefits		84,590
<hr/>		
65000 - SpEd - Special Education Sub-Total:	3.939	289,481
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,156

65001 - SpEd - WSF School Site Allocat Sub-Total:		1,156
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	3.94	290,637
644 - JEFFERSON ELEMENTARY - Total:	27.439	\$2,515,611



FY 10-11 Proposed Budget for ORG: 650 - JOHN MUIR ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12	771,022
2.1-FTE Based Classified Salaries	1.563	71,148
3-Benefits		329,544
4-Books & Supplies		13,264
5-Services & Operating Exp		12,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	13.563	1,196,978
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	4	244,280
2.1-FTE Based Classified Salaries	0.063	2,633
3-Benefits		96,017
4-Books & Supplies		3,071
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	4.063	346,001
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		13,486
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		13,486
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
1.2-Non FTE Based Certificated Compensations		4,513
3-Benefits		12,982
4-Books & Supplies		8,377
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	56,408
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		10,000
3-Benefits		2,250
5-Services & Operating Exp		98,720
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.438	18,433
3-Benefits		5,969

4-Books & Supplies		2,217
70910 - EIA-Limited English Proficienc Sub-Total:	0.438	26,619
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	1	61,070
2.1-FTE Based Classified Salaries	1	42,133
3-Benefits		37,435
4-Books & Supplies		1,775
74000 - QUALITY EDUCATION INVESTMENT	2	142,413
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,300
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,300
<hr/>		
01 - GENERAL FUND Sub-Total:	20.56	1,922,863
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1.5	89,023
2.1-FTE Based Classified Salaries	1.563	53,721
3-Benefits		61,679
65000 - SpEd - Special Education Sub-Total:	3.063	204,423
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		598
65001 - SpEd - WSF School Site Allocat Sub-Total:		598
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	3.06	205,021
<hr/>		
650 - JOHN MUIR ELEMENTARY - Total:	23.627	\$2,127,884



FY 10-11 Proposed Budget for ORG: 651 - JOHN O'CONNELL HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	23.3	1,542,523
2.1-FTE Based Classified Salaries	4	184,477
3-Benefits		678,309
4-Books & Supplies		78,913
5-Services & Operating Exp		13,319
<hr/>		
00000 - Unrestricted Resources Sub-Total:	27.3	2,497,541
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	10.405	645,117
3-Benefits		249,875
4-Books & Supplies		46,404
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	10.405	941,396
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		
5-Services & Operating Exp		212,500
<hr/>		
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		212,500
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.5	91,605
1.2-Non FTE Based Certificated Compensations		8,245
3-Benefits		37,672
5-Services & Operating Exp		5,016
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	1.5	142,537
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.8	48,856
3-Benefits		19,033
4-Books & Supplies		3,633
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.8	71,522
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.5	101,396
2.1-FTE Based Classified Salaries	1	54,999
3-Benefits		59,892

90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	216,286
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		11,098
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		11,098
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		6,224
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		6,224
<hr/>		
01 - GENERAL FUND Sub-Total:	42.51	4,116,104
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	7	434,113
2.1-FTE Based Classified Salaries	5.439	195,565
3-Benefits		263,182
65000 - SpEd - Special Education Sub-Total:	12.439	892,859
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		5,442
65001 - SpEd - WSF School Site Allocat Sub-Total:		5,442
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	12.44	898,301
<hr/>		
651 - JOHN O'CONNELL HIGH - Total:	54.944	\$5,014,405



FY 10-11 Proposed Budget for ORG: 656 - JUNIPERO SERRA ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	13	832,092
1.2-Non FTE Based Certificated Compensations		2,015
2.1-FTE Based Classified Salaries	1.426	72,232
3-Benefits		355,138
4-Books & Supplies		571
5-Services & Operating Exp		9,000
00000 - Unrestricted Resources Sub-Total:	14.426	1,271,047
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.67	101,335
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		41,277
4-Books & Supplies		322
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.795	148,201
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.25	10,533
3-Benefits		3,411
4-Books & Supplies		634
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.25	14,578
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.735	44,886
2.1-FTE Based Classified Salaries	0.025	1,053
3-Benefits		17,827
4-Books & Supplies		1,700
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.76	65,467
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
60100 - Healthy Start: After School Le Sub-Total:		110,970
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.095	5,802
2.1-FTE Based Classified Salaries	0.563	23,700

	3-Benefits		9,935
	4-Books & Supplies		358
	70910 - EIA-Limited English Proficienc Sub-Total:		39,794
			0.658
<hr/>			
90552 - PEEF: PROP H, ARTS & MUSIC			
	4-Books & Supplies		1,475
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total:		1,475
<hr/>			
01 - GENERAL FUND Sub-Total:		17.89	1,651,533
<hr/>			
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
<hr/>			
65000 - SpEd - Special Education			
	1.1-FTE Based Certificated Salaries	2	108,066
	2.1-FTE Based Classified Salaries	1.376	48,796
	3-Benefits		68,076
	65000 - SpEd - Special Education Sub-Total:		224,938
<hr/>			
65001 - SpEd - WSF School Site Allocat			
	4-Books & Supplies		1,047
	65001 - SpEd - WSF School Site Allocat Sub-Total:		1,047
<hr/>			
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		3.38	225,985
<hr/>			
656 - JUNIPERO SERRA ELEMENTARY - Total:		21.265	\$1,877,517



FY 10-11 Proposed Budget for ORG: 664 - LAFAYETTE ELEMENTARY

	FTE:	Amount:
<hr/> Fund: 01 - GENERAL FUND <hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	23.25	1,458,060
1.2-Non FTE Based Certificated Compensations		1,612
2.1-FTE Based Classified Salaries	1.375	66,586
3-Benefits		596,698
4-Books & Supplies		21,307
5-Services & Operating Exp		11,616
<hr/>		
00000 - Unrestricted Resources Sub-Total:	24.625	2,155,878
<hr/> <hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.125	7,634
2.1-FTE Based Classified Salaries	0.125	6,379
3-Benefits		5,238
4-Books & Supplies		534
5-Services & Operating Exp		7,460
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.25	27,245
<hr/> <hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/> <hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.125	7,634
2.1-FTE Based Classified Salaries	0.125	6,379
3-Benefits		5,238
4-Books & Supplies		534
5-Services & Operating Exp		10,867
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.25	30,652
<hr/> <hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,675
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,675
<hr/> <hr/>		
01 - GENERAL FUND Sub-Total:	25.13	2,312,074
<hr/> <hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		

1.1-FTE Based Certificated Salaries	6	400,224
2.1-FTE Based Classified Salaries	6.127	220,331
3-Benefits		257,621
<hr/>		
65000 - SpEd - Special Education Sub-Total:	12.127	878,176
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,126
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,126
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	12.13	880,302
<hr/>		
664 - LAFAYETTE ELEMENTARY - Total:	37.252	\$3,192,376



FY 10-11 Proposed Budget for ORG: 670 - LAKESHORE ALTERNATIVE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	23	1,442,792
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		583,570
4-Books & Supplies		85,257
5-Services & Operating Exp		39,500
<hr/>		
00000 - Unrestricted Resources Sub-Total:	24	2,198,567
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.25	12,759
3-Benefits		4,528
4-Books & Supplies		12,235
5-Services & Operating Exp		1,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.25	30,522
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM		
4-Books & Supplies		500
5-Services & Operating Exp		123,813
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM Sub-		124,313
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		31,000
5-Services & Operating Exp		15,785
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		46,785
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,785
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,785
<hr/>		
01 - GENERAL FUND Sub-Total:	24.75	2,437,545
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	5	259,679

2.1-FTE Based Classified Salaries	3.315	112,169
3-Benefits		164,276
65000 - SpEd - Special Education Sub-Total:	8.315	536,125
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,176
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,176
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	8.32	539,301
670 - LAKESHORE ALTERNATIVE - Total:	33.065	\$2,976,845



FY 10-11 Proposed Budget for ORG: 676 - LAWTON ALTERNATIVE (K-8)

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	26.003	1,656,588
1.2-Non FTE Based Certificated Compensations		1,612
2.1-FTE Based Classified Salaries	2.625	128,106
3-Benefits		701,628
4-Books & Supplies		19,808
5-Services & Operating Exp		2,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	28.628	2,509,743
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.392	23,927
3-Benefits		9,321
4-Books & Supplies		2
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.392	33,251
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		9,215
3-Benefits		2,073
5-Services & Operating Exp		85,006
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		96,294
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.605	36,953
3-Benefits		14,396
4-Books & Supplies		7
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.605	51,356
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		3,816
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		3,816
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		4,110
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		4,110
<hr/>		

01 - GENERAL FUND Sub-Total:	29.63	2,727,258
------------------------------	-------	-----------

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education		
----------------------------------	--	--

1.1-FTE Based Certificated Salaries	4	281,625
-------------------------------------	---	---------

2.1-FTE Based Classified Salaries	4.815	168,104
-----------------------------------	-------	---------

3-Benefits		186,774
------------	--	---------

65000 - SpEd - Special Education Sub-Total:	8.815	636,503
---	-------	---------

65001 - SpEd - WSF School Site Allocat		
--	--	--

4-Books & Supplies		3,043
--------------------	--	-------

65001 - SpEd - WSF School Site Allocat Sub-Total:		3,043
---	--	-------

05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	8.82	639,546
--	------	---------

676 - LAWTON ALTERNATIVE (K-8) - Total:	38.440	\$3,366,803
--	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 680 - LEONARD R. FLYNN ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22	1,381,722
2.1-FTE Based Classified Salaries	1.431	65,590
3-Benefits		565,654
4-Books & Supplies		8,907
5-Services & Operating Exp		1,424
<hr/>		
00000 - Unrestricted Resources Sub-Total:	23.431	2,023,297
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.2	134,354
1.2-Non FTE Based Certificated Compensations		4,836
2.1-FTE Based Classified Salaries	0.897	37,806
3-Benefits		65,747
4-Books & Supplies		4,501
5-Services & Operating Exp		2,356
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.097	249,600
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.2	12,214
2.1-FTE Based Classified Salaries	0.063	2,633
3-Benefits		5,611
4-Books & Supplies		5,641
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.263	26,099
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.752	45,912
2.1-FTE Based Classified Salaries	0.235	10,997
3-Benefits		21,645
4-Books & Supplies		883
5-Services & Operating Exp		8,826
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.987	88,264
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000

3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le	Sub-Total:	110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.248	15,158
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		12,727
4-Books & Supplies		3,589
5-Services & Operating Exp		5,000
<hr/>		
70910 - EIA-Limited English Proficienc	Sub-Total:	57,540
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,500
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC	Sub-Total	2,500
<hr/>		
01 - GENERAL FUND	Sub-Total:	28.53 2,586,958
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3	178,410
2.1-FTE Based Classified Salaries	2.502	84,819
3-Benefits		112,698
<hr/>		
65000 - SpEd - Special Education	Sub-Total:	375,927
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,556
<hr/>		
65001 - SpEd - WSF School Site Allocat	Sub-Total:	1,556
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND	Sub-Total:	5.50 377,483
<hr/>		
680 - LEONARD R. FLYNN ELEMENTARY - Total:		34.028 \$2,964,442



FY 10-11 Proposed Budget for ORG: 691 - LONGFELLOW ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	27	1,687,072
2.1-FTE Based Classified Salaries	1.375	65,241
3-Benefits		688,930
4-Books & Supplies		7,955
5-Services & Operating Exp		5,793
<hr/>		
00000 - Unrestricted Resources Sub-Total:	28.375	2,454,991
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.438	21,431
3-Benefits		10,193
5-Services & Operating Exp		2,949
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.438	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		30,742
5-Services & Operating Exp		1,800
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		32,542
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.7	42,749
2.1-FTE Based Classified Salaries	0.688	34,189
3-Benefits		31,375
4-Books & Supplies		5,068
5-Services & Operating Exp		12,000
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.388	125,381
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		1,000
5-Services & Operating Exp		88,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.5	30,535
2.1-FTE Based Classified Salaries	0.625	26,333
3-Benefits		20,423

	4-Books & Supplies		11,397
	5-Services & Operating Exp		3,000
	70910 - EIA-Limited English Proficienc Sub-Total:	1.125	91,688
<hr/>			
	90552 - PEEF: PROP H, ARTS & MUSIC		
	5-Services & Operating Exp		3,110
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		3,110
<hr/>			
01 - GENERAL FUND Sub-Total:		31.33	2,837,910
<hr/>			
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
<hr/>			
	65000 - SpEd - Special Education		
	1.1-FTE Based Certificated Salaries	2.5	188,443
	2.1-FTE Based Classified Salaries	1.501	52,487
	3-Benefits		94,267
	65000 - SpEd - Special Education Sub-Total:	4.001	335,196
<hr/>			
	65001 - SpEd - WSF School Site Allocat		
	4-Books & Supplies		1,779
	65001 - SpEd - WSF School Site Allocat Sub-Total:		1,779
<hr/>			
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		4.00	336,975
<hr/>			
691 - LONGFELLOW ELEMENTARY - Total:		35.327	\$3,174,885



FY 10-11 Proposed Budget for ORG: 697 - LOWELL HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	111.71	7,026,328
2.1-FTE Based Classified Salaries	7	332,136
3-Benefits		2,897,073
4-Books & Supplies		1,364,868
<hr/>		
00000 - Unrestricted Resources Sub-Total:	118.705	11,620,405
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		7,798
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		7,798
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.5	92,717
2.1-FTE Based Classified Salaries	1	40,469
3-Benefits		54,496
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	187,682
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.1-FTE Based Certificated Salaries	0.5	30,535
3-Benefits		11,896
4-Books & Supplies		3,028
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su	0.5	45,459
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
1.1-FTE Based Certificated Salaries	0.2	12,214
3-Benefits		4,758
4-Books & Supplies		8,524
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	0.2	25,496
<hr/>		
01 - GENERAL FUND Sub-Total:	121.91	11,886,839
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	7	445,855
2.1-FTE Based Classified Salaries	8.25	293,132
3-Benefits		313,507
<hr/>		
65000 - SpEd - Special Education Sub-Total:	15.25	1,052,493
<hr/>		
65001 - SpEd - WSF School Site Allocat		

	4-Books & Supplies	6,163
	65001 - SpEd - WSF School Site Allocat Sub-Total:	6,163
	05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	15.25 1,058,656
697 - LOWELL HIGH - Total:	137.155	\$12,945,496



FY 10-11 Proposed Budget for ORG: 708 - MARINA MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	35.45	2,268,455
1.2-Non FTE Based Certificated Compensations		3,627
2.1-FTE Based Classified Salaries	3.63	166,833
3-Benefits		964,867
4-Books & Supplies		9,428
5-Services & Operating Exp		10,918
00000 - Unrestricted Resources Sub-Total:	39.08	3,424,126
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.4	24,428
3-Benefits		9,516
4-Books & Supplies		15,414
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.4	49,358
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	2.15	131,301
1.2-Non FTE Based Certificated Compensations		16,628
3-Benefits		55,155
4-Books & Supplies		3,255
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	2.15	206,338
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
60100 - Healthy Start: After School Le		
1.1-FTE Based Certificated Salaries	1	66,635
1.2-Non FTE Based Certificated Compensations		30,465
2.2-Non FTE Based Classified Compensations		14,364
3-Benefits		38,500
4-Books & Supplies		25,000
5-Services & Operating Exp		145,502
60100 - Healthy Start: After School Le Sub-Total:	1	320,465
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	1	42,133
3-Benefits		13,644

4-Books & Supplies		11,712
70910 - EIA-Limited English Proficienc Sub-Total:	1	67,489
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		15,352
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		15,352
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		8,610
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		8,610
<hr/>		
01 - GENERAL FUND Sub-Total:	43.63	4,120,427
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	9	555,334
2.1-FTE Based Classified Salaries	7.879	266,478
3-Benefits		349,107
65000 - SpEd - Special Education Sub-Total:	16.879	1,170,919
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		6,336
65001 - SpEd - WSF School Site Allocat Sub-Total:		6,336
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	16.88	1,177,255
<hr/>		
708 - MARINA MIDDLE - Total:	60.509	\$5,297,682



FY 10-11 Proposed Budget for ORG: 710 - MARTIN L KING JR. MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	21.9	1,415,671
2.1-FTE Based Classified Salaries	2.625	133,057
2.2-Non FTE Based Classified Compensations		7,091
3-Benefits		606,509
4-Books & Supplies		17,307
5-Services & Operating Exp		14,911
<hr/>		
00000 - Unrestricted Resources Sub-Total:	24.525	2,194,545
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	3.4	207,638
3-Benefits		80,889
4-Books & Supplies		4,531
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.4	293,058
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.3	18,321
3-Benefits		7,137
5-Services & Operating Exp		3,589
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.3	29,047
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1.1	67,177
1.2-Non FTE Based Certificated Compensations		6,767
3-Benefits		27,800
4-Books & Supplies		7,659
5-Services & Operating Exp		2,827
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.1	112,229
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		38,314
2.2-Non FTE Based Classified Compensations		13,609
3-Benefits		14,542
4-Books & Supplies		2,933

5-Services & Operating Exp		221,410
60100 - Healthy Start: After School Le Sub-Total:		290,808
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.3	18,321
2.1-FTE Based Classified Salaries	0.125	6,379
2.2-Non FTE Based Classified Compensations		3,183
3-Benefits		10,104
4-Books & Supplies		1,000
70910 - EIA-Limited English Proficienc Sub-Total:	0.425	38,988
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		9,682
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		9,682
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		5,430
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		5,430
<hr/>		
01 - GENERAL FUND Sub-Total:	29.75	3,002,476
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	6	326,426
2.1-FTE Based Classified Salaries	4.877	167,010
3-Benefits		216,206
65000 - SpEd - Special Education Sub-Total:	10.877	709,641
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,225
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,225
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	10.88	712,866
<hr/>		
710 - MARTIN L KING JR. MIDDLE - Total:	40.627	\$3,715,342



FY 10-11 Proposed Budget for ORG: 714 - MARSHALL ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11.4	734,380
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		307,594
4-Books & Supplies		3,505
5-Services & Operating Exp		2,757
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.4	1,095,684
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.475	90,078
3-Benefits		35,092
4-Books & Supplies		670
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.475	125,840
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.125	7,634
3-Benefits		2,974
4-Books & Supplies		2,496
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	13,104
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.49	29,924
1.2-Non FTE Based Certificated Compensations		3,627
3-Benefits		12,531
4-Books & Supplies		9,541
5-Services & Operating Exp		4,291
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.49	59,914
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		25,094
3-Benefits		5,646
5-Services & Operating Exp		88,791
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		119,531
<hr/>		
70910 - EIA-Limited English Proficienc		

1.1-FTE Based Certificated Salaries	0.51	31,146
3-Benefits		12,133
4-Books & Supplies		549
70910 - EIA-Limited English Proficienc Sub-Total:	0.51	43,828
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,215
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,215
<hr/>		
01 - GENERAL FUND Sub-Total:	15.00	1,487,805
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	0.4	18,991
2.1-FTE Based Classified Salaries	0.625	21,855
3-Benefits		18,867
65000 - SpEd - Special Education Sub-Total:	1.025	59,713
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		484
65001 - SpEd - WSF School Site Allocat Sub-Total:		484
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.03	60,197
<hr/>		
714 - MARSHALL ELEMENTARY - Total:	16.025	\$1,548,002



FY 10-11 Proposed Budget for ORG: 718 - MCKINLEY ELEMENTARY

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	16.5	1,045,837
2.1-FTE Based Classified Salaries	1.188	52,398
3-Benefits		430,820
4-Books & Supplies		912
<hr/>		
00000 - Unrestricted Resources Sub-Total:	17.688	1,529,966
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.5	30,535
1.2-Non FTE Based Certificated Compensations		806
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		21,146
4-Books & Supplies		3,225
5-Services & Operating Exp		1,000
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1	82,229
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		14,199
5-Services & Operating Exp		3,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		17,199
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.063	3,190
3-Benefits		1,132
4-Books & Supplies		8,391
5-Services & Operating Exp		1,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.063	13,713
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		

	4-Books & Supplies		1,800
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,800
01 - GENERAL FUND Sub-Total:		18.75	1,784,565
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
65000 - SpEd - Special Education			
	1.1-FTE Based Certificated Salaries	1.5	72,105
	2.1-FTE Based Classified Salaries	1.376	48,456
	3-Benefits		54,654
65000 - SpEd - Special Education Sub-Total:		2.876	175,215
65001 - SpEd - WSF School Site Allocat			
	4-Books & Supplies		1,768
65001 - SpEd - WSF School Site Allocat Sub-Total:			1,768
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		2.88	176,983
718 - MCKINLEY ELEMENTARY - Total:		21.627	\$1,961,547



FY 10-11 Proposed Budget for ORG: 722 - MIRALOMA ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	15.822	1,004,438
2.1-FTE Based Classified Salaries	1.875	120,685
3-Benefits		437,100
4-Books & Supplies		12,401
5-Services & Operating Exp		2,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	17.697	1,576,624
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.125	9,480
3-Benefits		3,015
4-Books & Supplies		7,271
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	19,766
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		7,342
3-Benefits		1,652
5-Services & Operating Exp		110,538
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		119,531
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.079	4,837
3-Benefits		1,884
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.079	6,721
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	2.599	158,703
3-Benefits		61,826
4-Books & Supplies		746
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT	2.599	221,274
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		1,820

90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,820
01 - GENERAL FUND Sub-Total:	21.00	1,980,310
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.5	149,860
2.1-FTE Based Classified Salaries	2.502	84,759
3-Benefits		101,155
65000 - SpEd - Special Education Sub-Total:	5.002	335,774
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,694
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,694
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	5.00	337,468
722 - MIRALOMA ELEMENTARY - Total:	26.002	\$2,317,777



FY 10-11 Proposed Budget for ORG: 723 - GEORGE MOSCONE ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	15.781	1,001,946
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		411,830
4-Books & Supplies		3,772
5-Services & Operating Exp		11,500
<hr/>		
00000 - Unrestricted Resources Sub-Total:	16.781	1,476,496
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.408	24,880
3-Benefits		9,692
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.408	34,572
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.219	13,356
3-Benefits		5,203
4-Books & Supplies		5
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.219	18,564
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.864	52,758
1.2-Non FTE Based Certificated Compensations		3,521
3-Benefits		21,401
4-Books & Supplies		9,706
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.864	87,387
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.729	44,502
3-Benefits		17,337
4-Books & Supplies		5
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.729	61,843
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,735
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,735
<hr/>		
01 - GENERAL FUND Sub-Total:	19.00	1,680,597
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		

65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	69,065
2.1-FTE Based Classified Salaries	0.563	19,687
3-Benefits		35,527
65000 - SpEd - Special Education Sub-Total:		124,279
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		538
65001 - SpEd - WSF School Site Allocat Sub-Total:		538
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		124,817
723 - GEORGE MOSCONE ELEMENTARY - Total:		\$1,805,414



FY 10-11 Proposed Budget for ORG: 724 - MISSION EDUCATION CENTER

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	6.4	429,030
2.1-FTE Based Classified Salaries	1.033	49,132
3-Benefits		189,237
4-Books & Supplies		4,025
5-Services & Operating Exp		800
<hr/>		
00000 - Unrestricted Resources Sub-Total:	7.433	672,224
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.4	24,428
3-Benefits		9,516
4-Books & Supplies		629
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.4	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.063	3,817
3-Benefits		1,487
4-Books & Supplies		101
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.063	5,405
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.138	8,397
1.2-Non FTE Based Certificated Compensations		1,869
2.1-FTE Based Classified Salaries	0.169	8,625
2.2-Non FTE Based Classified Compensations		328
3-Benefits		6,855
4-Books & Supplies		800
5-Services & Operating Exp		600
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.307	27,473
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		201
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,826
<hr/>		
70910 - EIA-Limited English Proficienc		

2.1-FTE Based Classified Salaries	0.373	19,036
3-Benefits		6,756
4-Books & Supplies		22
70910 - EIA-Limited English Proficienc Sub-Total:	0.373	25,813
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		635
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		635
<hr/>		
01 - GENERAL FUND Sub-Total:	8.58	861,950
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
2.1-FTE Based Classified Salaries	0.125	3,824
3-Benefits		1,994
65000 - SpEd - Special Education Sub-Total:	0.125	5,818
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		27
65001 - SpEd - WSF School Site Allocat Sub-Total:		27
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	0.13	5,845
<hr/>		
724 - MISSION EDUCATION CENTER - Total:	8.701	\$867,795



FY 10-11 Proposed Budget for ORG: 725 - MISSION HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	37.25	2,436,632
1.2-Non FTE Based Certificated Compensations		26,466
2.1-FTE Based Classified Salaries	3.688	184,095
2.2-Non FTE Based Classified Compensations		6,822
3-Benefits		1,035,540
4-Books & Supplies		59,000
5-Services & Operating Exp		33,000
00000 - Unrestricted Resources Sub-Total:	40.938	3,781,555
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	3.255	201,222
1.2-Non FTE Based Certificated Compensations		4,275
2.1-FTE Based Classified Salaries	2	105,551
3-Benefits		133,308
4-Books & Supplies		38,028
5-Services & Operating Exp		25,000
07940 - TARGETED INSTRUCTL IMPROVEMEN	5.255	507,384
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		
5-Services & Operating Exp		212,500
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		212,500
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.2	73,284
2.1-FTE Based Classified Salaries	1	51,034
3-Benefits		46,661
4-Books & Supplies		13,085
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	2.2	184,064
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	1.4	73,284
3-Benefits		28,549
4-Books & Supplies		1,417

70910 - EIA-Limited English Proficienc Sub-Total:	1.4	103,250
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	9.15	568,450
1.2-Non FTE Based Certificated Compensations		24,159
3-Benefits		225,825
4-Books & Supplies		21,215
74000 - QUALITY EDUCATION INVESTMENT	9.15	839,649
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.5	108,682
2.1-FTE Based Classified Salaries	1	44,459
3-Benefits		59,305
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	212,446
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		15,660
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		15,660
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		8,783
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		8,783
01 - GENERAL FUND Sub-Total:	61.44	5,882,292
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	13	732,838
2.1-FTE Based Classified Salaries	13.376	476,391
3-Benefits		525,964
65000 - SpEd - Special Education Sub-Total:	26.376	1,735,192
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		8,342
65001 - SpEd - WSF School Site Allocat Sub-Total:		8,342
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	26.38	1,743,534
725 - MISSION HIGH - Total:	87.819	\$7,625,827



FY 10-11 Proposed Budget for ORG: 729 - MONROE ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	21.131	1,328,622
2.1-FTE Based Classified Salaries	2	94,896
3-Benefits		566,281
4-Books & Supplies		4,326
5-Services & Operating Exp		6,001
<hr/>		
00000 - Unrestricted Resources Sub-Total:	23.131	2,000,125
<hr/> <hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.821	172,217
2.1-FTE Based Classified Salaries	0.3	15,310
3-Benefits		72,524
4-Books & Supplies		201
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.121	260,253
<hr/> <hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.3	18,321
3-Benefits		7,137
4-Books & Supplies		1,351
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.3	26,809
<hr/> <hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1	61,070
2.1-FTE Based Classified Salaries	0.2	10,207
3-Benefits		27,413
4-Books & Supplies		2,141
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.2	100,831
<hr/> <hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/> <hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		34,415
3-Benefits		7,743
5-Services & Operating Exp		164,392
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		206,550
<hr/> <hr/>		
70910 - EIA-Limited English Proficienc		

1.1-FTE Based Certificated Salaries	0.95	57,986
3-Benefits		22,590
4-Books & Supplies		2,508
70910 - EIA-Limited English Proficienc Sub-Total:	0.95	83,084
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,475
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,475
<hr/>		
01 - GENERAL FUND Sub-Total:	28.70	2,708,815
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	48,664
2.1-FTE Based Classified Salaries	0.563	19,687
3-Benefits		30,529
65000 - SpEd - Special Education Sub-Total:	1.563	98,880
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		858
65001 - SpEd - WSF School Site Allocat Sub-Total:		858
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.56	99,738
<hr/>		
729 - MONROE ELEMENTARY - Total:	30.265	\$2,808,553



FY 10-11 Proposed Budget for ORG: 735 - NEW TRADITIONS ALTERNATIVE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	10	648,882
1.2-Non FTE Based Certificated Compensations		12,895
2.1-FTE Based Classified Salaries	1.776	85,170
3-Benefits		289,088
4-Books & Supplies		35,041
5-Services & Operating Exp		5,400
<hr/>		
00000 - Unrestricted Resources Sub-Total:	11.776	1,076,475
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		9,937
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		9,937
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM		
5-Services & Operating Exp		124,313
<hr/>		
41240 - NCLB 21ST CENTURY LRNG-ELEM Sub-		124,313
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		6,722
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		6,722
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		1,175
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,175
<hr/>		
01 - GENERAL FUND Sub-Total:	12.28	1,253,195
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.6	153,811
2.1-FTE Based Classified Salaries	1.689	56,319
3-Benefits		89,257
<hr/>		
65000 - SpEd - Special Education Sub-Total:	4.289	299,386
<hr/>		

65001 - SpEd - WSF School Site Allocat		
1.2-Non FTE Based Certificated Compensations		1,105
3-Benefits		266
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,371
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.29	300,757
735 - NEW TRADITIONS ALTERNATIVE - Total:	16.565	\$1,553,953



FY 10-11 Proposed Budget for ORG:
738 - NEWCOMER HIGH

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
4-Books & Supplies		43,255
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:		43,255
<hr/> <hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		41,676
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		41,676
<hr/>		
01 - GENERAL FUND Sub-Total:		84,931
<hr/>		
738 - NEWCOMER HIGH - Total:		\$84,931



FY 10-11 Proposed Budget for ORG: 742 - DOWNTOWN HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11.8	793,393
2.1-FTE Based Classified Salaries	2	94,896
3-Benefits		352,622
4-Books & Supplies		40,355
5-Services & Operating Exp		16,972
<hr/>		
00000 - Unrestricted Resources Sub-Total:	13.8	1,298,238
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3		
5-Services & Operating Exp		212,500
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3 S		212,500
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
4-Books & Supplies		47,419
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:		47,419
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		208
5-Services & Operating Exp		17,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		17,208
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.3	78,026
2.1-FTE Based Classified Salaries	1	54,999
3-Benefits		52,352
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.3	185,377
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		4,903
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		4,903
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,750
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,750
<hr/>		

01 - GENERAL FUND Sub-Total:	16.10	1,785,395
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3	147,185
2.1-FTE Based Classified Salaries	1.814	57,878
3-Benefits		92,746
<hr/>		
65000 - SpEd - Special Education Sub-Total:	4.814	297,809
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,253
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,253
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.81	299,062
<hr/>		
742 - DOWNTOWN HIGH - Total:	20.914	\$2,084,457



FY 10-11 Proposed Budget for ORG: 743 - IDA B WELLS HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11.738	787,918
1.2-Non FTE Based Certificated Compensations		2,418
2.1-FTE Based Classified Salaries	2	90,277
3-Benefits		349,813
4-Books & Supplies		9,000
5-Services & Operating Exp		58,813
<hr/>		
00000 - Unrestricted Resources Sub-Total:	13.738	1,298,238
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3		
1.1-FTE Based Certificated Salaries	0.5	24,332
3-Benefits		10,496
5-Services & Operating Exp		177,672
<hr/>		
41244 - NCLB 21ST CENTURY LRNG COHRT 3 S	0.5	212,500
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	0.063	5,475
1.2-Non FTE Based Certificated Compensations		1,612
2.1-FTE Based Classified Salaries	0.375	15,800
3-Benefits		7,391
4-Books & Supplies		12,177
5-Services & Operating Exp		3,000
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	0.438	45,455
<hr/>		
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		806
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		1,900
4-Books & Supplies		3,085
5-Services & Operating Exp		4,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.125	15,057
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.3	74,082

2.1-FTE Based Classified Salaries	1	39,612
3-Benefits		47,924
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.3	161,618
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		903
5-Services & Operating Exp		4,000
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		4,903
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,750
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,750
<hr/>		
01 - GENERAL FUND Sub-Total:	17.10	1,757,521
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4	220,236
2.1-FTE Based Classified Salaries	1.875	65,936
3-Benefits		122,080
65000 - SpEd - Special Education Sub-Total:	5.875	408,251
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,156
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,156
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	5.88	410,407
<hr/>		
743 - IDA B WELLS HIGH - Total:	22.976	\$2,167,928



FY 10-11 Proposed Budget for ORG: 746 - JOSE ORTEGA ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	13	832,092
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		345,660
4-Books & Supplies		14,208
5-Services & Operating Exp		1,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	14	1,240,408
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.75	45,803
1.2-Non FTE Based Certificated Compensations		3,358
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		25,474
4-Books & Supplies		16,380
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.25	112,081
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		9,196
5-Services & Operating Exp		5,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		14,196
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
4-Books & Supplies		11,312
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	45,885
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		8,000
3-Benefits		1,800
5-Services & Operating Exp		85,825
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.25	15,268
1.2-Non FTE Based Certificated Compensations		671
3-Benefits		6,109
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.25	22,048
<hr/>		

90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,370
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,370
01 - GENERAL FUND Sub-Total:		16.00 1,531,614
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3.35	190,381
2.1-FTE Based Classified Salaries	2.251	76,188
3-Benefits		114,587
65000 - SpEd - Special Education Sub-Total:		5.601 381,156
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,169
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,169
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		5.60 382,325
746 - JOSE ORTEGA ELEMENTARY - Total:		21.601 \$1,913,939



FY 10-11 Proposed Budget for ORG: 750 - SUNSET ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	17	1,076,372
2.1-FTE Based Classified Salaries	1.5	85,368
3-Benefits		452,885
4-Books & Supplies		21,342
5-Services & Operating Exp		3,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	18.5	1,638,967
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		645
3-Benefits		155
4-Books & Supplies		5,675
5-Services & Operating Exp		14,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		20,475
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		191,185
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		197,310
<hr/>		
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		8,059
2.1-FTE Based Classified Salaries	0.25	10,533
3-Benefits		5,352
4-Books & Supplies		1,600
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.25	25,544
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,995
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,995
<hr/>		
01 - GENERAL FUND Sub-Total:	18.75	1,884,290
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3.5	209,303
2.1-FTE Based Classified Salaries	4.503	160,498
3-Benefits		159,978

65000 - SpEd - Special Education Sub-Total:	8.003	529,779
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		869
65001 - SpEd - WSF School Site Allocat Sub-Total:		869
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	8.00	530,648
750 - SUNSET ELEMENTARY - Total:	26.753	\$2,414,938



FY 10-11 Proposed Budget for ORG: 757 - June Jordan School for Equity

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	10.85	692,355
2.1-FTE Based Classified Salaries	2	90,277
3-Benefits		318,160
4-Books & Supplies		6,541
5-Services & Operating Exp		81,070
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.85	1,188,403
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.25	137,408
3-Benefits		53,530
4-Books & Supplies		11,753
5-Services & Operating Exp		108,832
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.25	311,522
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		
5-Services & Operating Exp		212,500
<hr/>		
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		212,500
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
4-Books & Supplies		2,600
5-Services & Operating Exp		59,129
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:		61,729
<hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		229
5-Services & Operating Exp		15,904
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		16,133
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
2.1-FTE Based Classified Salaries	0.2	11,000
3-Benefits		4,289
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	0.2	15,289
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		

4-Books & Supplies		4,427
90551 - PEEF:PROP H, PHYSIC EDU SUPPORT Su		4,427
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,483
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,483
<hr/>		
90553 - PEEF:PROP H OTHER, WELLNESS		
1.1-FTE Based Certificated Salaries	1.3	82,597
2.1-FTE Based Classified Salaries	0.8	31,816
3-Benefits		46,442
90553 - PEEF:PROP H OTHER, WELLNESS Sub-T	2.1	160,854
<hr/>		
01 - GENERAL FUND Sub-Total:	17.40	1,990,339
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3.5	159,148
2.1-FTE Based Classified Salaries	3.813	118,387
3-Benefits		131,957
65000 - SpEd - Special Education Sub-Total:	7.313	409,493
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,167
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,167
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	7.31	411,660
<hr/>		
757 - June Jordan School for Equity - Total:	24.713	\$2,401,999



FY 10-11 Proposed Budget for ORG: 760 - PAUL REVERE ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22.4	1,411,262
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		570,526
4-Books & Supplies		11,074
5-Services & Operating Exp		4,784
00000 - Unrestricted Resources Sub-Total:	23.4	2,045,094
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	4.6	306,207
1.2-Non FTE Based Certificated Compensations		4,030
2.1-FTE Based Classified Salaries	2.938	135,032
3-Benefits		173,916
4-Books & Supplies		4,346
07940 - TARGETED INSTRUCTL IMPROVEMEN	7.538	623,530
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.2	12,214
3-Benefits		4,758
4-Books & Supplies		5,905
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.2	22,877
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.2	12,214
2.1-FTE Based Classified Salaries	1	46,584
2.2-Non FTE Based Classified Compensations		2,127
3-Benefits		21,509
4-Books & Supplies		3,784
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.2	86,218
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
60100 - Healthy Start: After School Le Sub-Total:		110,970
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		1,612

2.1-FTE Based Classified Salaries	0.75	31,600
2.2-Non FTE Based Classified Compensations		1,418
3-Benefits		11,203
4-Books & Supplies		10,094
70910 - EIA-Limited English Proficienc Sub-Total:	0.75	55,927
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	3.2	195,424
3-Benefits		76,131
4-Books & Supplies		1,812
74000 - QUALITY EDUCATION INVESTMENT	3.2	273,367
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		1,854
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		1,854
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,750
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,750
01 - GENERAL FUND Sub-Total:	36.29	3,222,587
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4	189,314
2.1-FTE Based Classified Salaries	2.814	98,400
3-Benefits		130,325
65000 - SpEd - Special Education Sub-Total:	6.814	418,039
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,665
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,665
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	6.81	419,704
760 - PAUL REVERE ELEMENTARY - Total:	43.102	\$3,642,291



FY 10-11 Proposed Budget for ORG: 764 - PHILLIP & SALA BURTON HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	27.95	1,818,286
1.2-Non FTE Based Certificated Compensations		32,450
2.1-FTE Based Classified Salaries	5	247,895
3-Benefits		835,383
4-Books & Supplies		96,095
5-Services & Operating Exp		5,077
00000 - Unrestricted Resources Sub-Total:	32.95	3,035,187
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	9.3	580,508
3-Benefits		224,272
4-Books & Supplies		2,703
5-Services & Operating Exp		31,100
07940 - TARGETED INSTRUCTL IMPROVEMEN	9.3	838,583
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
41244 - NCLB 21ST CENTURY LRNG COHRT 3		
5-Services & Operating Exp		212,500
41244 - NCLB 21ST CENTURY LRNG COHRT 3 S		212,500
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.25	81,167
1.2-Non FTE Based Certificated Compensations		35,500
3-Benefits		39,447
4-Books & Supplies		14,482
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	1.25	170,596
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		27,500
3-Benefits		6,622
5-Services & Operating Exp		19,923
70910 - EIA-Limited English Proficienc Sub-Total:		54,045
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.5	109,936

2.1-FTE Based Classified Salaries	1	42,405
3-Benefits		59,150
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	211,492
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		13,232
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		13,232
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		7,421
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		7,421
<hr/>		
01 - GENERAL FUND Sub-Total:	46.00	4,560,055
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	11	671,620
2.1-FTE Based Classified Salaries	9.626	331,900
3-Benefits		426,302
65000 - SpEd - Special Education Sub-Total:	20.626	1,429,822
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		6,729
65001 - SpEd - WSF School Site Allocat Sub-Total:		6,729
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	20.63	1,436,551
<hr/>		
764 - PHILLIP & SALA BURTON HIGH - Total:	66.626	\$5,996,606



FY 10-11 Proposed Budget for ORG: 778 - PRESIDIO MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	48.2	3,047,097
2.1-FTE Based Classified Salaries	2.5	118,620
3-Benefits		1,239,602
4-Books & Supplies		7,032
5-Services & Operating Exp		9,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	50.7	4,421,351
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.6	36,642
1.2-Non FTE Based Certificated Compensations		2,639
3-Benefits		14,910
4-Books & Supplies		10,619
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.6	64,810
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		44,461
3-Benefits		10,004
5-Services & Operating Exp		261,696
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		316,160
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.2	12,214
1.2-Non FTE Based Certificated Compensations		3,048
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		7,198
4-Books & Supplies		1,050
5-Services & Operating Exp		2,145
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.325	30,921
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.2-Non FTE Based Certificated Compensations		9,510
3-Benefits		2,290
4-Books & Supplies		9,043

90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		20,843
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
1.1-FTE Based Certificated Salaries	0.063	3,817
1.2-Non FTE Based Certificated Compensations		1,612
3-Benefits		1,875
4-Books & Supplies		4,386
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	0.063	11,690
<hr/>		
01 - GENERAL FUND Sub-Total:	51.69	4,894,463
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	6	395,712
2.1-FTE Based Classified Salaries	5.253	182,532
3-Benefits		240,084
<hr/>		
65000 - SpEd - Special Education Sub-Total:	11.253	818,328
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		4,784
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		4,784
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	11.25	823,112
<hr/>		
778 - PRESIDIO MIDDLE - Total:	62.941	\$5,717,575



FY 10-11 Proposed Budget for ORG: 782 - R L STEVENSON ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	20.4	1,284,010
1.2-Non FTE Based Certificated Compensations		13,701
2.1-FTE Based Classified Salaries	1.25	57,981
3-Benefits		528,424
4-Books & Supplies		34,327
5-Services & Operating Exp		7,600
<hr/>		
00000 - Unrestricted Resources Sub-Total:	21.65	1,926,043
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		1,612
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		2,094
4-Books & Supplies		8,253
5-Services & Operating Exp		8,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	25,225
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		11,366
3-Benefits		2,557
5-Services & Operating Exp		81,702
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.75	38,276
3-Benefits		13,584
4-Books & Supplies		1,378
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.75	53,238
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,325
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,325
<hr/>		
01 - GENERAL FUND Sub-Total:	22.53	2,102,455

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4.5	270,710
2.1-FTE Based Classified Salaries	4.065	141,976

3-Benefits		175,953
65000 - SpEd - Special Education Sub-Total:	8.565	588,638
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,815
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,815
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	8.57	591,453
782 - R L STEVENSON ELEMENTARY - Total:	31.090	\$2,693,909



FY 10-11 Proposed Budget for ORG: 785 - RAOUL WALLENBERG HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	25.488	1,665,485
1.2-Non FTE Based Certificated Compensations		16,925
2.1-FTE Based Classified Salaries	2.5	118,620
3-Benefits		704,636
4-Books & Supplies		41,033
5-Services & Operating Exp		8,000
00000 - Unrestricted Resources Sub-Total:	27.988	2,554,698
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.325	19,848
2.1-FTE Based Classified Salaries	0.5	29,052
3-Benefits		21,263
4-Books & Supplies		3,012
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.825	73,174
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
41244 - NCLB 21ST CENTURY LRNG COHRT 3		
5-Services & Operating Exp		212,500
41244 - NCLB 21ST CENTURY LRNG COHRT 3 S		212,500
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.4	85,498
3-Benefits		33,307
4-Books & Supplies		163
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	1.4	118,968
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.2	12,214
3-Benefits		4,758
4-Books & Supplies		4,001
70910 - EIA-Limited English Proficienc Sub-Total:	0.2	20,973
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	0.1	8,425
3-Benefits		2,971

90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	0.1	11,396
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.1-FTE Based Certificated Salaries	0.125	7,634
3-Benefits		2,974
4-Books & Supplies		1,271
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su	0.125	11,879
90552 - PEEF: PROP H, ARTS & MUSIC		
1.1-FTE Based Certificated Salaries	0.063	3,817
3-Benefits		1,487
4-Books & Supplies		1,358
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	0.063	6,662
90553 - PEEF:PROP H OTHER, WELLNESS		
1.1-FTE Based Certificated Salaries	1.4	90,115
2.1-FTE Based Classified Salaries	1	42,405
3-Benefits		53,387
90553 - PEEF:PROP H OTHER, WELLNESS Sub-T	2.4	185,908
01 - GENERAL FUND Sub-Total:	33.10	3,213,157
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	5	321,788
2.1-FTE Based Classified Salaries	4.47	153,648
3-Benefits		199,302
65000 - SpEd - Special Education Sub-Total:	9.47	674,738
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,493
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,493
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	9.47	678,231
785 - RAOUL WALLENBERG HIGH - Total:	42.571	\$3,891,388



FY 10-11 Proposed Budget for ORG: 786 - ROSA PARKS

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	17.738	1,121,411
2.1-FTE Based Classified Salaries	3.688	150,922
3-Benefits		497,524
4-Books & Supplies		990
<hr/>		
00000 - Unrestricted Resources Sub-Total:	21.426	1,770,847
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.513	153,438
2.1-FTE Based Classified Salaries	0.313	13,167
3-Benefits		64,039
4-Books & Supplies		1,796
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.826	232,440
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.188	11,451
3-Benefits		4,461
4-Books & Supplies		55
5-Services & Operating Exp		5,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.188	20,966
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.313	19,084
1.2-Non FTE Based Certificated Compensations		5,883
2.1-FTE Based Classified Salaries	0.563	28,150
3-Benefits		18,760
4-Books & Supplies		2,065
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.876	73,943
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,625
<hr/>		

70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		6,822
4-Books & Supplies		2,495
70910 - EIA-Limited English Proficienc Sub-Total:		30,383
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	2.563	156,492
2.1-FTE Based Classified Salaries	0.063	2,633
3-Benefits		61,817
4-Books & Supplies		525
74000 - QUALITY EDUCATION INVESTMENT		221,467
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,045
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,045
01 - GENERAL FUND Sub-Total:		2,476,404
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.6	137,624
2.1-FTE Based Classified Salaries	1.689	56,034
3-Benefits		85,227
65000 - SpEd - Special Education Sub-Total:		278,885
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,989
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,989
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		280,874
786 - ROSA PARKS - Total:		\$2,757,278



FY 10-11 Proposed Budget for ORG: 790 - REDDING ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	15.632	992,828
2.1-FTE Based Classified Salaries	1.313	53,603
3-Benefits		409,984
4-Books & Supplies		676
5-Services & Operating Exp		1,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	16.945	1,458,091
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.211	12,886
3-Benefits		5,020
4-Books & Supplies		57
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.211	17,963
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.93	56,795
3-Benefits		22,126
4-Books & Supplies		867
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.93	79,788
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		1,000
5-Services & Operating Exp		89,500
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		96,625
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.627	38,291
3-Benefits		14,917
4-Books & Supplies		30
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.627	53,238
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		

	5-Services & Operating Exp	1,700
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total	1,700
01 - GENERAL FUND Sub-Total:	19.21	1,741,977
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
	65000 - SpEd - Special Education	
	1.1-FTE Based Certificated Salaries	47,266
	2.1-FTE Based Classified Salaries	24,144
	3-Benefits	27,561
	65000 - SpEd - Special Education Sub-Total:	98,972
	65001 - SpEd - WSF School Site Allocat	
	4-Books & Supplies	722
	65001 - SpEd - WSF School Site Allocat Sub-Total:	722
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.16	99,694
790 - REDDING ELEMENTARY - Total:	20.376	\$1,841,671



FY 10-11 Proposed Budget for ORG: 796 - ROOFTOP ALTERNATIVE (K-8)

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	26.15	1,665,560
1.2-Non FTE Based Certificated Compensations		806
2.1-FTE Based Classified Salaries	2	94,896
3-Benefits		693,208
4-Books & Supplies		32,877
<hr/>		
00000 - Unrestricted Resources Sub-Total:	28.15	2,487,346
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
2.1-FTE Based Classified Salaries	0.5	25,517
3-Benefits		9,056
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.5	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.3	18,321
1.2-Non FTE Based Certificated Compensations		2,780
3-Benefits		7,807
4-Books & Supplies		1,000
5-Services & Operating Exp		2,034
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.3	31,941
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.2	12,214
3-Benefits		4,758
4-Books & Supplies		7,303
5-Services & Operating Exp		1,000
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.2	25,275
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		3,477
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		3,477
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		3,930
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		3,930
<hr/>		
01 - GENERAL FUND Sub-Total:	29.15	2,586,543
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		

65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	5	321,033
2.1-FTE Based Classified Salaries	5.066	171,122
3-Benefits		208,454
65000 - SpEd - Special Education Sub-Total:	10.066	700,609

65001 - SpEd - WSF School Site Allocat		
1.2-Non FTE Based Certificated Compensations		806
3-Benefits		194
4-Books & Supplies		2,307
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,307

05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	10.07	703,916
--	-------	---------

796 - ROOFTOP ALTERNATIVE (K-8) - Total:	39.216	\$3,290,458
---	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 797 - ROOSEVELT MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	29.2	1,861,482
2.1-FTE Based Classified Salaries	2.432	110,770
3-Benefits		778,134
4-Books & Supplies		681
<hr/>		
00000 - Unrestricted Resources Sub-Total:	31.632	2,751,066
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.35	21,375
2.1-FTE Based Classified Salaries	0.131	6,216
3-Benefits		11,888
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.481	39,479
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	1.3	79,391
1.2-Non FTE Based Certificated Compensations		14,507
3-Benefits		34,422
4-Books & Supplies		17,965
5-Services & Operating Exp		13,000
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.3	159,284
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		31,989
3-Benefits		7,198
5-Services & Operating Exp		285,938
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		325,125
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.35	21,375
3-Benefits		8,327
4-Books & Supplies		1,220
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.35	30,921
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		12,855
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		12,855
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		7,210

90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		7,210
01 - GENERAL FUND Sub-Total:	33.76	3,325,941
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	5.5	336,142
2.1-FTE Based Classified Salaries	5.063	178,174
3-Benefits		218,250
65000 - SpEd - Special Education Sub-Total:	10.563	732,566
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		2,978
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,978
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	10.56	735,544
797 - ROOSEVELT MIDDLE - Total:	44.326	\$4,061,485



FY 10-11 Proposed Budget for ORG: 801 - YICK WO ALT ELEM

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12.3	789,343
2.1-FTE Based Classified Salaries	1.5	65,710
3-Benefits		334,805
4-Books & Supplies		6,207
5-Services & Operating Exp		500
<hr/>		
00000 - Unrestricted Resources Sub-Total:	13.8	1,196,565
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		14,469
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		14,469
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		6,822
4-Books & Supplies		16,243
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	44,132
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		89,490
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		95,615
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.2	12,214
3-Benefits		4,758
4-Books & Supplies		13,949
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.2	30,921
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,365
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,365
<hr/>		
01 - GENERAL FUND Sub-Total:	14.50	1,411,755

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education

1.1-FTE Based Certificated Salaries	2.4	119,762
2.1-FTE Based Classified Salaries	5.191	170,132
3-Benefits		136,472

65000 - SpEd - Special Education Sub-Total: 7.591 426,365

65001 - SpEd - WSF School Site Allocat

4-Books & Supplies		1,870
--------------------	--	-------

65001 - SpEd - WSF School Site Allocat Sub-Total: 1,870

05 - COUNTY SCHOOL SERVICE FUND Sub-Total: 7.59 428,235

801 - YICK WO ALT ELEM - Total:	22.091	\$1,839,990
--	---------------	--------------------



FY 10-11 Proposed Budget for ORG:
814 - SFUSD PUBLIC MONTESSORI SCHOOL

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		454,130
<hr/>		
00000 - Unrestricted Resources Sub-Total:		454,130
<hr/> <hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		150
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		150
<hr/>		
01 - GENERAL FUND Sub-Total:		454,280
<hr/> <hr/>		
814 - SFUSD PUBLIC MONTESSORI SCHOOL - Total:		\$454,280



FY 10-11 Proposed Budget for ORG: 815 - SCHOOL OF THE ARTS HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	25.425	1,625,472
2.1-FTE Based Classified Salaries	2.1	97,331
3-Benefits		678,740
4-Books & Supplies		32,000
5-Services & Operating Exp		111,599
<hr/>		
00000 - Unrestricted Resources Sub-Total:	27.525	2,545,143
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.575	157,255
3-Benefits		61,262
4-Books & Supplies		539
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2.575	219,056
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	0.95	58,017
3-Benefits		22,601
4-Books & Supplies		190
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	0.95	80,808
<hr/>		
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		708
3-Benefits		170
4-Books & Supplies		4,500
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		5,378
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	0.5	42,123
2.1-FTE Based Classified Salaries	2	104,044
3-Benefits		56,405
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	202,571
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
5-Services & Operating Exp		10,318
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		10,318
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		5,787

90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		5,787
01 - GENERAL FUND Sub-Total:	33.55	3,069,061
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	8.4	529,041
2.1-FTE Based Classified Salaries	8.064	277,707
3-Benefits		341,428
65000 - SpEd - Special Education Sub-Total:	16.464	1,148,176
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		4,291
65001 - SpEd - WSF School Site Allocat Sub-Total:		4,291
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	16.46	1,152,467
815 - SCHOOL OF THE ARTS HIGH - Total:	50.014	\$4,221,528



FY 10-11 Proposed Budget for ORG: 816 - SANCHEZ ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12.313	816,070
1.2-Non FTE Based Certificated Compensations		8,221
2.1-FTE Based Classified Salaries	1	42,829
3-Benefits		336,025
4-Books & Supplies		16,933
5-Services & Operating Exp		22,923
00000 - Unrestricted Resources Sub-Total:	13.313	1,243,001
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	4.401	268,708
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		111,502
4-Books & Supplies		2,061
07940 - TARGETED INSTRUCTL IMPROVEMEN	4.901	403,338
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		14,633
07950 - SCHL & LIBRARY IMPROVEMENT BLK		14,633
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.7	42,749
3-Benefits		16,654
4-Books & Supplies		3,434
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.7	62,837
60100 - Healthy Start: After School Le		
1.1-FTE Based Certificated Salaries	0.5	28,460
3-Benefits		11,508
4-Books & Supplies		1,000
5-Services & Operating Exp		71,002
60100 - Healthy Start: After School Le Sub-Total:	0.5	111,970
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.688	41,986
3-Benefits		16,356
4-Books & Supplies		5
70910 - EIA-Limited English Proficienc Sub-Total:	0.688	58,347

74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	1.4	85,498
3-Benefits		33,307
5-Services & Operating Exp		42,577
74000 - QUALITY EDUCATION INVESTMENT	1.4	161,382
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,380
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,380
01 - GENERAL FUND Sub-Total:	21.50	2,056,888
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4.5	235,203
2.1-FTE Based Classified Salaries	5.817	197,983
3-Benefits		195,746
65000 - SpEd - Special Education Sub-Total:	10.317	628,932
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,201
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,201
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	10.32	632,133
816 - SANCHEZ ELEMENTARY - Total:	31.819	\$2,689,021



FY 10-11 Proposed Budget for ORG: 820 - SHERIDAN ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	10.425	674,837
1.2-Non FTE Based Certificated Compensations		2,418
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		284,980
4-Books & Supplies		28,647
5-Services & Operating Exp		150
<hr/>		
00000 - Unrestricted Resources Sub-Total:	11.425	1,038,480
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.7	42,749
1.2-Non FTE Based Certificated Compensations		2,418
3-Benefits		17,236
4-Books & Supplies		300
5-Services & Operating Exp		653
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.7	63,356
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.125	7,634
3-Benefits		2,974
4-Books & Supplies		1,076
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	11,684
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.25	15,268
2.1-FTE Based Classified Salaries	0.39	16,432
3-Benefits		11,269
4-Books & Supplies		1,163
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.64	44,132
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
4-Books & Supplies		5,000
5-Services & Operating Exp		102,300
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		113,425
<hr/>		
70910 - EIA-Limited English Proficienc		

1.2-Non FTE Based Certificated Compensations		8,281
2.1-FTE Based Classified Salaries	0.24	10,112
3-Benefits		5,269
70910 - EIA-Limited English Proficienc Sub-Total:		23,661
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,135
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,135
<hr/>		
01 - GENERAL FUND Sub-Total:	13.13	1,295,872
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.6	156,248
2.1-FTE Based Classified Salaries	2.751	97,567
3-Benefits		108,767
65000 - SpEd - Special Education Sub-Total:		362,582
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		242
65001 - SpEd - WSF School Site Allocat Sub-Total:		242
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	5.35	362,824
<hr/>		
820 - SHERIDAN ELEMENTARY - Total:	18.481	\$1,658,696



FY 10-11 Proposed Budget for ORG: 823 - SHERMAN ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	18.2	1,149,656
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		469,373
4-Books & Supplies		7,240
5-Services & Operating Exp		83,990
<hr/>		
00000 - Unrestricted Resources Sub-Total:	19.2	1,757,707
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.27	16,489
3-Benefits		6,424
4-Books & Supplies		238
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.27	23,150
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		17,960
3-Benefits		4,041
4-Books & Supplies		7,000
5-Services & Operating Exp		85,369
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		114,370
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.23	14,046
2.1-FTE Based Classified Salaries	0.438	22,327
3-Benefits		13,396
4-Books & Supplies		781
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.668	50,550
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,135
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,135
<hr/>		
01 - GENERAL FUND Sub-Total:	20.14	1,947,913
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4.8	267,986
2.1-FTE Based Classified Salaries	2.252	83,205
3-Benefits		148,339

65000 - SpEd - Special Education Sub-Total:	7.052	499,530
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,347
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,347
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	7.05	502,877
823 - SHERMAN ELEMENTARY - Total:	27.190	\$2,450,790



FY 10-11 Proposed Budget for ORG: 830 - MALCOLM X ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	5.875	396,968
1.2-Non FTE Based Certificated Compensations		8,382
2.1-FTE Based Classified Salaries	1.313	53,603
2.2-Non FTE Based Classified Compensations		3,640
3-Benefits		180,677
4-Books & Supplies		200
<hr/>		
00000 - Unrestricted Resources Sub-Total:	7.188	643,470
<hr/> <hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.9	116,033
1.2-Non FTE Based Certificated Compensations		3,707
2.1-FTE Based Classified Salaries	1.188	34,607
3-Benefits		56,671
4-Books & Supplies		16,561
5-Services & Operating Exp		10,700
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.088	238,279
<hr/> <hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
4-Books & Supplies		240
5-Services & Operating Exp		5,438
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		5,678
<hr/> <hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.2-Non FTE Based Certificated Compensations		8,261
3-Benefits		1,989
4-Books & Supplies		6,103
5-Services & Operating Exp		6,151
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:		22,504
<hr/> <hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,800
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,925
<hr/> <hr/>		
70910 - EIA-Limited English Proficienc		
4-Books & Supplies		2,151

70910 - EIA-Limited English Proficienc	Sub-Total:		2,151
<hr/>			
74000 - QUALITY EDUCATION INVESTMENT A			
1.1-FTE Based Certificated Salaries	0.5		30,535
3-Benefits			11,896
4-Books & Supplies			7,814
5-Services & Operating Exp			8,300
<hr/>			
74000 - QUALITY EDUCATION INVESTMENT	0.5		58,545
<hr/>			
90552 - PEEF: PROP H, ARTS & MUSIC			
4-Books & Supplies			560
<hr/>			
90552 - PEEF: PROP H, ARTS & MUSIC	Sub-Total:		560
<hr/>			
01 - GENERAL FUND	Sub-Total:	10.78	1,082,111
<hr/>			
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
<hr/>			
65000 - SpEd - Special Education			
1.1-FTE Based Certificated Salaries	1.4		77,800
2.1-FTE Based Classified Salaries	0.5		15,943
3-Benefits			39,881
<hr/>			
65000 - SpEd - Special Education	Sub-Total:	1.9	133,624
<hr/>			
65001 - SpEd - WSF School Site Allocat			
4-Books & Supplies			54
<hr/>			
65001 - SpEd - WSF School Site Allocat	Sub-Total:		54
<hr/>			
05 - COUNTY SCHOOL SERVICE FUND	Sub-Total:	1.90	133,678
<hr/>			
830 - MALCOLM X ELEMENTARY - Total:		12.676	\$1,215,790



FY 10-11 Proposed Budget for ORG: 832 - School of the Arts - Academy

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12.85	811,287
2.1-FTE Based Classified Salaries	0.4	18,979
3-Benefits		322,975
5-Services & Operating Exp		6,626
<hr/>		
00000 - Unrestricted Resources Sub-Total:	13.25	1,159,866
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	1.05	64,124
3-Benefits		24,981
5-Services & Operating Exp		2,847
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	1.05	91,951
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
1.1-FTE Based Certificated Salaries	0.05	3,054
3-Benefits		1,190
4-Books & Supplies		1,686
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su	0.05	5,929
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		3,325
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		3,325
<hr/>		
01 - GENERAL FUND Sub-Total:	14.35	1,261,071
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		699
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		699
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		699
<hr/>		
832 - School of the Arts - Academy - Total:	14.350	\$1,261,770



FY 10-11 Proposed Budget for ORG: 834 - SPRING VALLEY ELEMENTARY

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	16	1,015,302
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		417,033
4-Books & Supplies		2,802
<hr/>		
00000 - Unrestricted Resources Sub-Total:	17	1,482,585
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.225	13,741
2.1-FTE Based Classified Salaries	0.175	7,373
2.2-Non FTE Based Classified Compensations		1,361
3-Benefits		8,299
4-Books & Supplies		3,798
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.4	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.175	10,687
3-Benefits		4,163
4-Books & Supplies		3,003
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.175	17,854
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.8	48,856
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		20,738
4-Books & Supplies		2,297
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.925	77,158
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.6	36,642
2.1-FTE Based Classified Salaries	0.2	8,427
3-Benefits		17,003

	4-Books & Supplies		577
	70910 - EIA-Limited English Proficienc Sub-Total:	0.8	62,649
<hr/>			
90552 - PEEF: PROP H, ARTS & MUSIC			
	4-Books & Supplies		1,760
	90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,760
<hr/>			
01 - GENERAL FUND Sub-Total:		19.30	1,787,548
<hr/>			
Fund: 05 - COUNTY SCHOOL SERVICE FUND			
<hr/>			
65000 - SpEd - Special Education			
	1.1-FTE Based Certificated Salaries	0.6	35,609
	2.1-FTE Based Classified Salaries	0.5	17,306
	3-Benefits		22,595
	65000 - SpEd - Special Education Sub-Total:	1.1	75,511
<hr/>			
65001 - SpEd - WSF School Site Allocat			
	4-Books & Supplies		833
	65001 - SpEd - WSF School Site Allocat Sub-Total:		833
<hr/>			
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		1.10	76,344
<hr/>			
834 - SPRING VALLEY ELEMENTARY - Total:		20.400	\$1,863,892



FY 10-11 Proposed Budget for ORG: 838 - STARR KING ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	16	1,015,302
1.2-Non FTE Based Certificated Compensations		2,821
2.1-FTE Based Classified Salaries	1	54,325
3-Benefits		420,906
4-Books & Supplies		30,000
5-Services & Operating Exp		30,051
<hr/>		
00000 - Unrestricted Resources Sub-Total:	17	1,553,405
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2	122,140
1.2-Non FTE Based Certificated Compensations		5,285
3-Benefits		48,855
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2	176,280
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
5-Services & Operating Exp		17,963
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		17,963
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
3-Benefits		11,896
4-Books & Supplies		6,670
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	49,101
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		124,313
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		124,313
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS		
5-Services & Operating Exp		21,250
<hr/>		
41249 - NCLB 21ST CCLC-DIRECT ACCESS Sub-		21,250
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,845
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,970
<hr/>		

70910 - EIA-Limited English Proficienc		
4-Books & Supplies		24,044
5-Services & Operating Exp		1,500
70910 - EIA-Limited English Proficienc Sub-Total:		25,544
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,825
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,825
01 - GENERAL FUND Sub-Total:		19.50 2,080,651
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4.8	301,288
2.1-FTE Based Classified Salaries	8.131	289,702
3-Benefits		256,283
65000 - SpEd - Special Education Sub-Total:		12.931 847,273
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,126
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,126
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		12.93 850,399
838 - STARR KING ELEMENTARY - Total:		32.431 \$2,931,049



FY 10-11 Proposed Budget for ORG: 842 - SUNNYSIDE ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	15	954,232
1.2-Non FTE Based Certificated Compensations		1,825
2.1-FTE Based Classified Salaries	1.25	55,588
3-Benefits		396,705
4-Books & Supplies		23,000
5-Services & Operating Exp		46,837
<hr/>		
00000 - Unrestricted Resources Sub-Total:	16.25	1,478,187
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.2-Non FTE Based Certificated Compensations		8,634
2.1-FTE Based Classified Salaries	0.25	12,759
3-Benefits		6,607
4-Books & Supplies		2,000
5-Services & Operating Exp		4,573
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.25	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.2-Non FTE Based Certificated Compensations		2,060
2.1-FTE Based Classified Salaries	0.125	6,379
3-Benefits		2,760
4-Books & Supplies		6,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	17,199
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,800
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,925
<hr/>		
70910 - EIA-Limited English Proficienc		
1.2-Non FTE Based Certificated Compensations		13,701
3-Benefits		3,299
5-Services & Operating Exp		2,628
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:		19,628
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,695

90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,695
01 - GENERAL FUND Sub-Total:	16.63	1,662,206
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.4	130,403
2.1-FTE Based Classified Salaries	3.315	114,061
3-Benefits		109,447
65000 - SpEd - Special Education Sub-Total:	5.715	353,911
65001 - SpEd - WSF School Site Allocat		
1.2-Non FTE Based Certificated Compensations		537
3-Benefits		129
4-Books & Supplies		900
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,566
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	5.72	355,477
842 - SUNNYSIDE ELEMENTARY - Total:	22.340	\$2,017,684



FY 10-11 Proposed Budget for ORG: 848 - SUTRO ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	11	709,952
1.2-Non FTE Based Certificated Compensations		2,821
2.1-FTE Based Classified Salaries	1.125	59,592
3-Benefits		303,657
4-Books & Supplies		28,185
5-Services & Operating Exp		13,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	12.125	1,117,206
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.125	5,267
3-Benefits		1,706
4-Books & Supplies		4,023
5-Services & Operating Exp		2,000
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	12,995
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.5	30,535
1.2-Non FTE Based Certificated Compensations		2,418
3-Benefits		12,478
4-Books & Supplies		1,078
5-Services & Operating Exp		2,300
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	48,809
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.5	21,067
3-Benefits		6,822
4-Books & Supplies		2,495
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.5	30,384
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,245
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,245
<hr/>		
01 - GENERAL FUND Sub-Total:	13.25	1,210,638

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education

1.1-FTE Based Certificated Salaries	2	118,972
-------------------------------------	---	---------

2.1-FTE Based Classified Salaries	1.063	37,511
3-Benefits		65,369
65000 - SpEd - Special Education Sub-Total:	3.063	221,852
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		963
65001 - SpEd - WSF School Site Allocat Sub-Total:		963
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	3.06	222,815
848 - SUTRO ELEMENTARY - Total:	16.313	\$1,433,453



FY 10-11 Proposed Budget for ORG: 853 - THURGOOD MARSHALL HIGH

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	38.205	2,487,572
1.2-Non FTE Based Certificated Compensations		20,148
2.1-FTE Based Classified Salaries	4	179,858
2.2-Non FTE Based Classified Compensations		4,915
3-Benefits		1,045,710
4-Books & Supplies		68,000
5-Services & Operating Exp		20,943
<hr/>		
00000 - Unrestricted Resources Sub-Total:	42.205	3,827,146
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	8	508,848
3-Benefits		195,202
4-Books & Supplies		3,968
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	8	708,018
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		
4-Books & Supplies		17,000
<hr/>		
41243 - NCLB 21ST CENTURY FAMILY LTRCY		17,000
<hr/>		
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		
5-Services & Operating Exp		212,500
<hr/>		
41248 - NCLB 21ST CNTURY LRNG-ONE TIME		212,500
<hr/>		
70900 - EIA-Economic Impact Aid-SCE		
1.1-FTE Based Certificated Salaries	1.2	78,114
2.1-FTE Based Classified Salaries	1	51,034
3-Benefits		47,821
4-Books & Supplies		12,426
<hr/>		
70900 - EIA-Economic Impact Aid-SCE Sub-Total:	2.2	189,395
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.5	30,535
3-Benefits		11,896
4-Books & Supplies		26,941
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.5	69,371
<hr/>		
90550 - MAYOR'S DCYF WELLNESS PRGM		
1.1-FTE Based Certificated Salaries	1.5	86,130

2.1-FTE Based Classified Salaries	1	39,680
3-Benefits		52,705
90550 - MAYOR'S DCYF WELLNESS PRGM Sub-	2.5	178,515
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		17,192
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		17,192
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		9,642
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		9,642
<hr/>		
01 - GENERAL FUND Sub-Total:	55.41	5,228,779
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	10	548,856
2.1-FTE Based Classified Salaries	7.752	262,116
3-Benefits		354,457
65000 - SpEd - Special Education Sub-Total:	17.752	1,165,429
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		5,286
65001 - SpEd - WSF School Site Allocat Sub-Total:		5,286
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	17.75	1,170,715
<hr/>		
853 - THURGOOD MARSHALL HIGH - Total:	73.157	\$6,399,494



FY 10-11 Proposed Budget for ORG: 858 - WILLIE BROWN, JR COLLEGE PREP

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	7.72	522,340
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		223,099
4-Books & Supplies		1,255
<hr/>		
00000 - Unrestricted Resources Sub-Total:	8.72	794,142
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	4.7	304,729
3-Benefits		116,076
4-Books & Supplies		2,603
5-Services & Operating Exp		4,835
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	4.7	428,242
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.1	6,107
3-Benefits		2,379
4-Books & Supplies		1,397
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.1	9,883
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.25	15,268
2.1-FTE Based Classified Salaries	0.25	12,759
3-Benefits		10,476
4-Books & Supplies		2,707
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.5	41,209
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		17,645
3-Benefits		3,970
4-Books & Supplies		1,200
5-Services & Operating Exp		60,517
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		83,332
<hr/>		
70910 - EIA-Limited English Proficienc		

4-Books & Supplies		4,302
70910 - EIA-Limited English Proficienc Sub-Total:		4,302
<hr/>		
74000 - QUALITY EDUCATION INVESTMENT A		
1.1-FTE Based Certificated Salaries	1.83	111,758
3-Benefits		43,538
4-Books & Supplies		1,560
74000 - QUALITY EDUCATION INVESTMENT	1.83	156,856
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		2,211
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		2,211
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		1,335
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,335
01 - GENERAL FUND Sub-Total:	15.85	1,550,200
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3	152,215
2.1-FTE Based Classified Salaries	1.689	59,061
3-Benefits		93,111
65000 - SpEd - Special Education Sub-Total:	4.689	304,386
<hr/>		
65001 - SpEd - WSF School Site Allocat		
5-Services & Operating Exp		1,414
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,414
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.69	305,800
<hr/>		
858 - WILLIE BROWN, JR COLLEGE PREP - Total:	20.539	\$1,856,000



FY 10-11 Proposed Budget for ORG: 859 - TENDERLOIN COMMUNITY SCHOOL

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	16.6	1,051,944
1.2-Non FTE Based Certificated Compensations		3,727
2.1-FTE Based Classified Salaries	1.163	54,851
2.2-Non FTE Based Classified Compensations		819
3-Benefits		434,882
4-Books & Supplies		23,578
5-Services & Operating Exp		9,100
00000 - Unrestricted Resources Sub-Total:	17.763	1,578,901
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.4	24,428
3-Benefits		9,516
4-Books & Supplies		629
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.4	34,573
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.1	6,107
3-Benefits		2,379
4-Books & Supplies		842
5-Services & Operating Exp		10,000
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.1	19,328
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.4	24,428
1.2-Non FTE Based Certificated Compensations		3,788
2.1-FTE Based Classified Salaries	0.188	9,569
2.2-Non FTE Based Classified Compensations		410
3-Benefits		13,915
4-Books & Supplies		24,821
5-Services & Operating Exp		15,425
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.588	92,355
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		10,000
3-Benefits		2,250
5-Services & Operating Exp		83,375
60100 - Healthy Start: After School Le Sub-Total:		95,625

70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.4	24,428
2.1-FTE Based Classified Salaries	0.4	16,853
3-Benefits		14,974
4-Books & Supplies		210
70910 - EIA-Limited English Proficienc Sub-Total:	0.8	56,465
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		1,880
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,880
01 - GENERAL FUND Sub-Total:	19.65	1,879,128
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4	272,853
2.1-FTE Based Classified Salaries	4.379	151,430
3-Benefits		176,918
65000 - SpEd - Special Education Sub-Total:	8.379	601,201
65001 - SpEd - WSF School Site Allocat		
1.2-Non FTE Based Certificated Compensations		645
3-Benefits		155
4-Books & Supplies		1,465
65001 - SpEd - WSF School Site Allocat Sub-Total:		2,265
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	8.38	603,466
859 - TENDERLOIN COMMUNITY SCHOOL - Total:	28.030	\$2,482,594



FY 10-11 Proposed Budget for ORG: 862 - ULLOA ELEMENTARY

	FTE:	Amount:
<hr/> Fund: 01 - GENERAL FUND <hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	22	1,381,722
2.1-FTE Based Classified Salaries	1.75	79,570
3-Benefits		579,041
4-Books & Supplies		464
		00000 - Unrestricted Resources Sub-Total:
	23.75	2,040,797
<hr/> 07950 - SCHL & LIBRARY IMPROVEMENT BLK <hr/>		
1.2-Non FTE Based Certificated Compensations		8,059
3-Benefits		1,941
4-Books & Supplies		17,737
		07950 - SCHL & LIBRARY IMPROVEMENT BLK
		27,737
<hr/> 31500 - IASA: Schoolwide Prgrams (SWP) <hr/>		
1.2-Non FTE Based Certificated Compensations		9,671
3-Benefits		2,329
4-Books & Supplies		51,341
5-Services & Operating Exp		22,000
		31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:
		85,341
<hr/> 41245 - NCLB 21ST CNTURY LRNG-COVRT 3A <hr/>		
5-Services & Operating Exp		28,688
		41245 - NCLB 21ST CNTURY LRNG-COVRT 3A
		28,688
<hr/> 60100 - Healthy Start: After School Le <hr/>		
1.2-Non FTE Based Certificated Compensations		15,000
2.2-Non FTE Based Classified Compensations		10,000
3-Benefits		7,726
5-Services & Operating Exp		212,180
		60100 - Healthy Start: After School Le Sub-Total:
		244,906
<hr/> 70910 - EIA-Limited English Proficienc <hr/>		
1.2-Non FTE Based Certificated Compensations		6,622
2.1-FTE Based Classified Salaries	1	42,133
3-Benefits		15,239
		70910 - EIA-Limited English Proficienc Sub-Total:
	1	63,994
<hr/> 90552 - PEEF: PROP H, ARTS & MUSIC <hr/>		
4-Books & Supplies		2,535

90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,535
01 - GENERAL FUND Sub-Total:	24.75	2,493,998
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	3	168,780
2.1-FTE Based Classified Salaries	3.315	115,997
3-Benefits		124,727
65000 - SpEd - Special Education Sub-Total:	6.315	409,504
65001 - SpEd - WSF School Site Allocat		
1.2-Non FTE Based Certificated Compensations		1,209
3-Benefits		291
4-Books & Supplies		431
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,931
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	6.32	411,435
862 - ULLOA ELEMENTARY - Total:	31.065	\$2,905,433



FY 10-11 Proposed Budget for ORG: 867 - VISITACION VALLEY ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	19.531	1,230,955
2.1-FTE Based Classified Salaries	1	47,448
3-Benefits		501,045
4-Books & Supplies		2,470
<hr/>		
00000 - Unrestricted Resources Sub-Total:	20.531	1,781,918
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	0.188	11,451
2.1-FTE Based Classified Salaries	0.25	8,841
3-Benefits		7,407
4-Books & Supplies		2,874
5-Services & Operating Exp		4,000
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	0.438	34,573
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.25	15,268
3-Benefits		5,948
4-Books & Supplies		625
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.25	21,840
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.4	24,428
1.2-Non FTE Based Certificated Compensations		1,950
2.1-FTE Based Classified Salaries	0.85	41,154
2.2-Non FTE Based Classified Compensations		1,064
3-Benefits		24,701
4-Books & Supplies		2,300
5-Services & Operating Exp		850
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	1.25	96,446
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		104,800
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		110,925
<hr/>		
70910 - EIA-Limited English Proficienc		

2.1-FTE Based Classified Salaries	1.15	49,788
3-Benefits		16,361
4-Books & Supplies		264
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	1.15	66,413
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,140
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,140
<hr/>		
01 - GENERAL FUND Sub-Total:	23.62	2,114,256
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	0.4	27,626
2.1-FTE Based Classified Salaries	0.375	13,113
3-Benefits		16,748
<hr/>		
65000 - SpEd - Special Education Sub-Total:	0.775	57,487
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		403
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		403
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	0.78	57,890
<hr/>		
867 - VISITACION VALLEY ELEMENTARY - Total:	24.394	\$2,172,146



FY 10-11 Proposed Budget for ORG: 868 - VISITACION VALLEY MIDDLE

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12.75	820,959
2.1-FTE Based Classified Salaries	1.5	71,172
3-Benefits		354,298
4-Books & Supplies		3,159
5-Services & Operating Exp		7,000
<hr/>		
00000 - Unrestricted Resources Sub-Total:	14.25	1,256,588
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2.85	173,724
2.1-FTE Based Classified Salaries	0.293	12,656
3-Benefits		72,562
4-Books & Supplies		5,552
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	3.143	264,494
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.125	5,931
3-Benefits		3,399
4-Books & Supplies		3,118
5-Services & Operating Exp		3,004
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.125	15,452
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
1.1-FTE Based Certificated Salaries	0.4	24,428
2.1-FTE Based Classified Salaries	0.208	8,743
3-Benefits		12,348
4-Books & Supplies		2,222
5-Services & Operating Exp		8,082
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.608	55,822
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.1-FTE Based Certificated Salaries	0.8	55,252
1.2-Non FTE Based Certificated Compensations		30,082
2.2-Non FTE Based Classified Compensations		9,898

3-Benefits		31,868
5-Services & Operating Exp		50,275
60100 - Healthy Start: After School Le Sub-Total:	0.8	177,375
<hr/>		
70910 - EIA-Limited English Proficienc		
2.1-FTE Based Classified Salaries	0.313	13,167
3-Benefits		4,264
4-Books & Supplies		316
70910 - EIA-Limited English Proficienc Sub-Total:	0.313	17,746
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
4-Books & Supplies		4,333
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		4,333
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
4-Books & Supplies		2,430
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,430
<hr/>		
01 - GENERAL FUND Sub-Total:	19.24	1,822,927
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	6	343,703
2.1-FTE Based Classified Salaries	4.503	149,242
3-Benefits		213,049
65000 - SpEd - Special Education Sub-Total:	10.503	705,994
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		3,118
65001 - SpEd - WSF School Site Allocat Sub-Total:		3,118
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	10.50	709,112
<hr/>		
868 - VISITACION VALLEY MIDDLE - Total:	29.742	\$2,532,039



FY 10-11 Proposed Budget for ORG: 872 - JOHN YEHALL CHIN

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	12.268	787,400
2.1-FTE Based Classified Salaries	1	42,829
3-Benefits		326,745
<hr/>		
00000 - Unrestricted Resources Sub-Total:	13.268	1,156,974
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
2.1-FTE Based Classified Salaries	0.208	10,598
3-Benefits		3,761
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.208	14,360
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP)		
2.1-FTE Based Classified Salaries	0.71	48,653
3-Benefits		15,870
5-Services & Operating Exp		652
<hr/>		
31500 - IASA: Schoolwide Prgrams (SWP) Sub-Total:	0.71	65,175
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		
5-Services & Operating Exp		28,688
<hr/>		
41245 - NCLB 21ST CNTURY LRNG-COVRT 3A		28,688
<hr/>		
60100 - Healthy Start: After School Le		
1.2-Non FTE Based Certificated Compensations		5,000
3-Benefits		1,125
5-Services & Operating Exp		92,595
<hr/>		
60100 - Healthy Start: After School Le Sub-Total:		98,720
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.332	20,264
2.1-FTE Based Classified Salaries	0.207	10,565
3-Benefits		11,643
4-Books & Supplies		13,455
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.539	55,927
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		1,305
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		1,305
<hr/>		
01 - GENERAL FUND Sub-Total:	14.73	1,421,148

Fund: 05 - COUNTY SCHOOL SERVICE FUND

65000 - SpEd - Special Education

1.1-FTE Based Certificated Salaries 0.4 31,511

3-Benefits 11,348

65000 - SpEd - Special Education Sub-Total: 0.4 42,859

65001 - SpEd - WSF School Site Allocat

4-Books & Supplies 188

65001 - SpEd - WSF School Site Allocat Sub-Total: 188

05 - COUNTY SCHOOL SERVICE FUND Sub-Total: 0.40 43,047

872 - JOHN YEHALL CHIN - Total:	15.125	\$1,464,195
--	---------------	--------------------



FY 10-11 Proposed Budget for ORG: 876 - WEST PORTAL ELEMENTARY

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	25	1,564,932
2.1-FTE Based Classified Salaries	1.813	94,872
3-Benefits		652,284
4-Books & Supplies		1,359
<hr/>		
00000 - Unrestricted Resources Sub-Total:	26.813	2,313,447
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK		
1.1-FTE Based Certificated Salaries	0.113	6,870
2.1-FTE Based Classified Salaries	0.188	14,220
3-Benefits		7,199
4-Books & Supplies		2,504
<hr/>		
07950 - SCHL & LIBRARY IMPROVEMENT BLK	0.301	30,794
<hr/>		
70910 - EIA-Limited English Proficienc		
1.1-FTE Based Certificated Salaries	0.688	41,986
3-Benefits		16,356
4-Books & Supplies		274
<hr/>		
70910 - EIA-Limited English Proficienc Sub-Total:	0.688	58,616
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,905
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,905
<hr/>		
01 - GENERAL FUND Sub-Total:	27.80	2,405,761
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2.5	140,144
2.1-FTE Based Classified Salaries	2.001	70,682
3-Benefits		91,063
<hr/>		
65000 - SpEd - Special Education Sub-Total:	4.501	301,889
<hr/>		
65001 - SpEd - WSF School Site Allocat		
4-Books & Supplies		1,684
<hr/>		
65001 - SpEd - WSF School Site Allocat Sub-Total:		1,684
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.50	303,573
<hr/>		

876 - WEST PORTAL ELEMENTARY - Total:	32.303	\$2,709,334
--	---------------	--------------------

Appendix C:

Child Development Centers

****Page Left Blank Intentionally****



FY 10-11 Proposed Budget for ORG: 900 - CHILD DEVELOPMENT PROGRAMS

The Child Development Program, established in 1943, is the largest provider of early child care and educational services for young children in the City and County of San Francisco .

	FTE:	Amount:
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
7-Other Outgo		35,736
<hr/>		
00000 - Unrestricted Resources Sub-Total:		35,736
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	1	76,733
3-Benefits		27,870
4-Books & Supplies		52,528
5-Services & Operating Exp		47,125
7-Other Outgo		0
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	1	204,256
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	4.3	401,405
1.2-Non FTE Based Certificated Compensations		20,040
3-Benefits		141,854
4-Books & Supplies		20,000
5-Services & Operating Exp		352,500
7-Other Outgo		885,870
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	4.3	1,821,669
<hr/>		
52100 - Head Start		
1.2-Non FTE Based Certificated Compensations		22,500
2.1-FTE Based Classified Salaries	2.25	134,945
3-Benefits		84,185
4-Books & Supplies		167,167
5-Services & Operating Exp		113,430
7-Other Outgo		31,579
<hr/>		
52100 - Head Start Sub-Total:	2.25	553,806
<hr/>		
53200 - Child Nutrition: Child Care Fo		
2.1-FTE Based Classified Salaries	10.939	504,712
3-Benefits		318,813
4-Books & Supplies		775,000
5-Services & Operating Exp		458,000
7-Other Outgo		98,303

53200 - Child Nutrition: Child Care Fo Sub-Total:	10.939	2,154,828
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
1.1-FTE Based Certificated Salaries	2.986	238,924
1.2-Non FTE Based Certificated Compensations		126,564
2.1-FTE Based Classified Salaries	2	110,465
3-Benefits		175,274
4-Books & Supplies		38,563
5-Services & Operating Exp		765,831
7-Other Outgo		106,882
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To	4.986	1,562,503
12 - CHILD DEVELOPMENT FUND Sub-Total:	23.48	6,332,798
900 - CHILD DEVELOPMENT PROGRAMS - Total:	23.475	\$6,332,798



FY 10-11 Proposed Budget for ORG:
 901 - CHILD DEVELOPMENT SITE SUPPORT

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	1	1,230,534
1.2-Non FTE Based Certificated Compensations		1,100,000
3-Benefits		524,981
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	1	2,855,515
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.00	2,855,515
<hr/>		
901 - CHILD DEVELOPMENT SITE SUPPORT - Total:	1.000	\$2,855,515



FY 10-11 Proposed Budget for ORG: 903 - ARGONNE (PRE-K)

	FTE:	Amount:
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	0.3	22,177
2.1-FTE Based Classified Salaries	0.5	17,731
3-Benefits		16,679
<hr/>		
65000 - SpEd - Special Education Sub-Total:	0.8	56,587
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	0.80	56,587
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	4.33	315,446
3-Benefits		116,557
4-Books & Supplies		2,640
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	4.33	434,643
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	4.33	451,143
<hr/>		
903 - ARGONNE (PRE-K) - Total:	5.130	\$507,730



FY 10-11 Proposed Budget for ORG:
 905 - DR. CHARLES DREW (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	5.056	305,974
3-Benefits		120,821
4-Books & Supplies		5,400
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	5.056	432,195
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.06	448,695
<hr/>		
905 - DR. CHARLES DREW (PRE-K & SA) - Total:	5.056	\$448,695



FY 10-11 Proposed Budget for ORG:
907 - Bessie Carmichael Child Dev Ce

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	4.5	346,331
3-Benefits		125,666
4-Books & Supplies		2,680
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	4.5	474,677
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	4.50	491,177
<hr/>		
907 - Bessie Carmichael Child Dev Ce - Total:	4.500	\$491,177



FY 10-11 Proposed Budget for ORG: 908 - BRET HARTE (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		5,512
<hr/>		
00000 - Unrestricted Resources Sub-Total:		5,512
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	5.644	394,525
3-Benefits		147,850
4-Books & Supplies		4,080
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	5.644	546,455
<hr/> <hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.64	568,467
<hr/> <hr/>		
908 - BRET HARTE (PRE-K & SA) - Total:	5.644	\$568,467



FY 10-11 Proposed Budget for ORG: 910 - BURNETT (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2	123,555
3-Benefits		48,411
<hr/>		
65000 - SpEd - Special Education Sub-Total:	2	171,966
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	2.00	171,966
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	6.359	374,230
3-Benefits		149,362
4-Books & Supplies		6,520
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	6.359	530,112
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		11,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	6.36	541,112
<hr/>		
910 - BURNETT (PRE-K & SA) - Total:	8.359	\$713,078



FY 10-11 Proposed Budget for ORG:
911 - BRYANT (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	5.931	288,883
3-Benefits		124,571
4-Books & Supplies		6,360
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	5.931	419,814
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		11,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.93	430,814
<hr/>		
911 - BRYANT (PRE-K & SA) - Total:	5.931	\$430,814



FY 10-11 Proposed Budget for ORG:
 915 - COMMODORE STOCKTON (PRE-K & SA

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	10.934	589,746
3-Benefits		243,659
4-Books & Supplies		9,880
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	10.934	843,285
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		22,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		22,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	10.93	865,285
<hr/>		
915 - COMMODORE STOCKTON (PRE-K & SA - Total	10.934	\$865,285



FY 10-11 Proposed Budget for ORG: 917 - GORDON J. LAU PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	2.428	163,671
2.1-FTE Based Classified Salaries	2.5	88,713
3-Benefits		110,540
4-Books & Supplies		2,000
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	4.928	364,924
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	4.93	381,424
<hr/>		
917 - GORDON J. LAU PRE-K - Total:	4.928	\$381,424



**FY 10-11 Proposed Budget for ORG:
918 - DANIEL WEBSTER (SA)**

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	2.787	154,467
3-Benefits		63,122
4-Books & Supplies		4,040
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	2.787	221,629
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	2.79	221,629
<hr/>		
918 - DANIEL WEBSTER (SA) - Total:	2.787	\$221,629



FY 10-11 Proposed Budget for ORG:
 919 - BUENA VISTA STATE PRE-SCHOOL

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	1	55,006
3-Benefits		22,546
4-Books & Supplies		1,440
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	1	78,992
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		8,250
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		8,250
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.00	87,242
<hr/>		
919 - BUENA VISTA STATE PRE-SCHOOL - Total:	1.000	\$87,242



FY 10-11 Proposed Budget for ORG: 921 - LAS AMERICAS (PRE-K & SA)

	FTE:	Amount:
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
2.1-FTE Based Classified Salaries	1	34,968
3-Benefits		16,938
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1	51,906
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.00	51,906
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		4,585
<hr/>		
00000 - Unrestricted Resources Sub-Total:		4,585
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	7.504	444,048
3-Benefits		176,853
4-Books & Supplies		9,560
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	7.504	630,461
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		11,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	7.50	646,046
<hr/>		
921 - LAS AMERICAS (PRE-K & SA) - Total:	8.504	\$697,952



FY 10-11 Proposed Budget for ORG:
922 - DR. CHARLES DREW ESEA PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	2	117,135
2.1-FTE Based Classified Salaries	1.94	69,562
3-Benefits		81,843
4-Books & Supplies		1,000
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	3.94	269,540
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	3.94	269,540
<hr/>		
922 - DR. CHARLES DREW ESEA PRE-K - Total:	3.940	\$269,540



**FY 10-11 Proposed Budget for ORG:
923 - THERESA S. MAHLER (PRE-K)**

	FTE:	Amount:
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	78,777
2.1-FTE Based Classified Salaries	0.5	17,484
3-Benefits		36,839
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1.5	133,100
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.50	133,100
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.474	261,658
3-Benefits		95,615
4-Books & Supplies		1,720
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	3.474	358,993
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		11,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	3.47	369,993
<hr/>		
923 - THERESA S. MAHLER (PRE-K) - Total:	4.974	\$503,093



FY 10-11 Proposed Budget for ORG:
925 - EXCELSIOR AT GUADALUPE

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	6.216	446,812
3-Benefits		165,848
4-Books & Supplies		6,160
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	6.216	618,820
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	6.22	635,320
<hr/>		
925 - EXCELSIOR AT GUADALUPE - Total:	6.216	\$635,320



FY 10-11 Proposed Budget for ORG:
926 - EXCELSIOR AT MONROE

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	2.788	169,478
3-Benefits		66,809
4-Books & Supplies		4,480
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	2.788	240,767
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	2.79	240,767
<hr/>		
926 - EXCELSIOR AT MONROE - Total:	2.788	\$240,767



FY 10-11 Proposed Budget for ORG:
927 - E.R. TAYLOR STATE PRE-SCHOOL

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	2	147,842
2.1-FTE Based Classified Salaries	1.875	62,165
3-Benefits		85,355
4-Books & Supplies		2,000
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	3.875	297,362
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
2.1-FTE Based Classified Salaries	0.25	9,537
3-Benefits		6,417
4-Books & Supplies		546
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To	0.25	16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	4.13	313,862
<hr/>		
927 - E.R. TAYLOR STATE PRE-SCHOOL - Total:	4.125	\$313,862



FY 10-11 Proposed Budget for ORG: 928 - NORIEGA (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	1	61,321
3-Benefits		24,094
4-Books & Supplies		4,250
<hr/>		
00000 - Unrestricted Resources Sub-Total:	1	89,665
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	9.576	558,617
3-Benefits		223,711
4-Books & Supplies		9,120
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	9.576	791,448
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		33,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		33,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	10.58	914,113
<hr/>		
928 - NORIEGA (PRE-K & SA) - Total:	10.576	\$914,113



FY 10-11 Proposed Budget for ORG:
 930 - FRANK MCCOPPIN (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	2.618	140,431
3-Benefits		58,151
4-Books & Supplies		4,360
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	2.618	202,941
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	2.62	202,941
<hr/>		
930 - FRANK MCCOPPIN (PRE-K & SA) - Total:	2.618	\$202,941



FY 10-11 Proposed Budget for ORG:
931 - STARR KING ESEA PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	1	78,777
2.1-FTE Based Classified Salaries	0.875	30,597
3-Benefits		43,191
4-Books & Supplies		500
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	1.875	153,065
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.88	153,065
<hr/>		
931 - STARR KING ESEA PRE-K - Total:	1.875	\$153,065



FY 10-11 Proposed Budget for ORG:
932 - FAIRMOUNT TITLE I PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	1	39,774
2.1-FTE Based Classified Salaries	0.875	27,078
3-Benefits		31,531
4-Books & Supplies		500
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	1.875	98,883
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		5,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		5,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.88	104,383
<hr/>		
932 - FAIRMOUNT TITLE I PRE-K - Total:	1.875	\$104,383



FY 10-11 Proposed Budget for ORG: 938 - GRATTAN (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	40,370
2.1-FTE Based Classified Salaries	0.5	21,746
3-Benefits		28,388
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1.5	90,504
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.50	90,504
<hr/> <hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		414
<hr/>		
00000 - Unrestricted Resources Sub-Total:		414
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	4.788	237,823
3-Benefits		101,689
4-Books & Supplies		3,400
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	4.788	342,912
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	4.79	343,326
<hr/> <hr/>		
938 - GRATTAN (PRE-K & SA) - Total:	6.288	\$433,830



FY 10-11 Proposed Budget for ORG:
939 - GARFIELD SCHOOL AGE CDP

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		238
<hr/>		
00000 - Unrestricted Resources Sub-Total:		238
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
4-Books & Supplies		640
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:		640
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:		878
<hr/> <hr/>		
939 - GARFIELD SCHOOL AGE CDP - Total:		\$878



FY 10-11 Proposed Budget for ORG:
941 - CESAR CHAVEZ ESEA PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	1	76,351
2.1-FTE Based Classified Salaries	0.875	37,525
3-Benefits		44,155
4-Books & Supplies		1,000
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	1.875	159,031
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		8,250
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		8,250
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.88	167,281
<hr/>		
941 - CESAR CHAVEZ ESEA PRE-K - Total:	1.875	\$167,281



FY 10-11 Proposed Budget for ORG:
945 - JEAN PARKER (SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		212
<hr/>		
00000 - Unrestricted Resources Sub-Total:		212
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.216	176,165
3-Benefits		72,330
4-Books & Supplies		4,480
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	3.216	252,975
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	3.22	253,187
<hr/>		
945 - JEAN PARKER (SA) - Total:	3.216	\$253,187



FY 10-11 Proposed Budget for ORG:
 947 - JEFFERSON AT 1325 - 18TH AVENU

	FTE:	Amount:
Fund: 12 - CHILD DEVELOPMENT FUND		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	1.144	72,167
3-Benefits		28,057
4-Books & Supplies		3,275
5-Services & Operating Exp		500
00000 - Unrestricted Resources Sub-Total:	1.144	103,999
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.932	183,884
3-Benefits		80,710
4-Books & Supplies		9,040
50250 - CD: Federal Child Care, Center Sub-Total:	3.932	273,634
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.08	377,633
947 - JEFFERSON AT 1325 - 18TH AVENU - Total:	5.076	\$377,633



FY 10-11 Proposed Budget for ORG:
 948 - JEFFERSON AT 1350 - 25TH AVENU

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	5.216	299,652
3-Benefits		120,724
4-Books & Supplies		2,160
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	5.216	422,535
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		11,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.22	433,535
<hr/>		
948 - JEFFERSON AT 1350 - 25TH AVENU - Total:	5.216	\$433,535



FY 10-11 Proposed Budget for ORG: 950 - JOHN MCLAREN (PRE-K & SA)

	FTE:	Amount:
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2	155,128
2.1-FTE Based Classified Salaries	2	70,264
3-Benefits		90,096
<hr/>		
65000 - SpEd - Special Education Sub-Total:	4	315,488
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	4.00	315,488
<hr/> <hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		105
<hr/>		
00000 - Unrestricted Resources Sub-Total:		105
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.788	207,682
3-Benefits		85,239
4-Books & Supplies		2,800
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	3.788	295,721
<hr/> <hr/>		
52100 - Head Start		
1.1-FTE Based Certificated Salaries	0.572	19,578
3-Benefits		9,985
<hr/>		
52100 - Head Start Sub-Total:	0.572	29,563
<hr/> <hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
1.1-FTE Based Certificated Salaries	0.696	41,391
2.1-FTE Based Classified Salaries	0.438	12,979
3-Benefits		23,346
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To	1.134	88,716
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.49	414,105
<hr/> <hr/>		
950 - JOHN MCLAREN (PRE-K & SA) - Total:	9.494	\$729,593



FY 10-11 Proposed Budget for ORG: 952 - JOHN MUIR ESEA PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	0.71	49,036
2.1-FTE Based Classified Salaries	0.5	17,484
3-Benefits		26,922
4-Books & Supplies		500
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	1.21	93,943
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		5,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		5,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.21	99,443
<hr/>		
952 - JOHN MUIR ESEA PRE-K - Total:	1.210	\$99,443



FY 10-11 Proposed Budget for ORG:
 953 - JUNIPERO SERRA AT 625 HOLY PAR

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	2.046	115,282
3-Benefits		46,801
4-Books & Supplies		3,040
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	2.046	165,124
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	2.05	165,124
<hr/>		
953 - JUNIPERO SERRA AT 625 HOLY PAR - Total:	2.046	\$165,124



FY 10-11 Proposed Budget for ORG:
955 - JUNIPERO ANNEX AT 155 APPLETON

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	6.2	386,010
3-Benefits		150,807
4-Books & Supplies		3,800
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	6.2	540,617
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	6.20	557,117
<hr/>		
955 - JUNIPERO ANNEX AT 155 APPLETON - Total:	6.200	\$557,117



FY 10-11 Proposed Budget for ORG:
958 - KATE KENNEDY (SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		414
<hr/>		
00000 - Unrestricted Resources Sub-Total:		414
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.216	177,151
3-Benefits		72,571
4-Books & Supplies		3,320
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	3.216	253,042
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	3.22	253,456
<hr/>		
958 - KATE KENNEDY (SA) - Total:	3.216	\$253,456



FY 10-11 Proposed Budget for ORG:
959 - FRANCIS SCOTT KEY SCH AGE CDP

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	1.396	72,764
3-Benefits		30,489
4-Books & Supplies		1,840
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	1.396	105,093
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.40	105,093
<hr/>		
959 - FRANCIS SCOTT KEY SCH AGE CDP - Total:	1.396	\$105,093



FY 10-11 Proposed Budget for ORG:
962 - LEONARD R. FLYNN (SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		344
<hr/>		
00000 - Unrestricted Resources Sub-Total:		344
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	2.788	175,066
3-Benefits		68,178
4-Books & Supplies		3,480
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	2.788	246,725
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	2.79	247,069
<hr/> <hr/>		
962 - LEONARD R. FLYNN (SA) - Total:	2.788	\$247,069



FY 10-11 Proposed Budget for ORG:
 965 - MISSION ANNEX AT 421 BARTLETT

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	6.788	406,096
3-Benefits		161,061
4-Books & Supplies		3,240
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	6.788	570,397
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		22,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		22,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	6.79	592,397
<hr/>		
965 - MISSION ANNEX AT 421 BARTLETT - Total:	6.788	\$592,397



FY 10-11 Proposed Budget for ORG: 975 - PRESIDIO (INFANT, PRE-K & SA)

	FTE:	Amount:
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	69,065
2.1-FTE Based Classified Salaries	0.5	15,152
3-Benefits		33,935
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1.5	118,152
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	1.50	118,152
<hr/> <hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
1.1-FTE Based Certificated Salaries	3.144	184,179
2.1-FTE Based Classified Salaries	3	105,399
3-Benefits		124,565
4-Books & Supplies		11,853
5-Services & Operating Exp		99,341
<hr/>		
00000 - Unrestricted Resources Sub-Total:	6.144	525,336
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	8.504	466,751
3-Benefits		191,485
4-Books & Supplies		7,280
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	8.504	665,516
<hr/> <hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	14.65	1,207,353
<hr/> <hr/>		
975 - PRESIDIO (INFANT, PRE-K & SA) - Total:	16.148	\$1,325,505



FY 10-11 Proposed Budget for ORG:
977 - RAPHAEL WEILL (PRE-K & SA)

	FTE:	Amount:
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<u>65000 - SpEd - Special Education</u>		
1.1-FTE Based Certificated Salaries	1	47,478
2.1-FTE Based Classified Salaries	1	35,462
3-Benefits		37,751
<u>65000 - SpEd - Special Education Sub-Total:</u>		<u>2</u>
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:		120,691
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<u>50250 - CD: Federal Child Care, Center</u>		
1.1-FTE Based Certificated Salaries	6.359	397,285
3-Benefits		155,006
4-Books & Supplies		5,840
<u>50250 - CD: Federal Child Care, Center Sub-Total:</u>		<u>6.359</u>
<hr/>		
<u>90180 - CDP-FIRST 5 PRESCHL FOR ALL</u>		
4-Books & Supplies		11,000
<u>90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To</u>		<u>11,000</u>
12 - CHILD DEVELOPMENT FUND Sub-Total:		569,132
977 - RAPHAEL WEILL (PRE-K & SA) - Total:		8.359
		\$689,823



FY 10-11 Proposed Budget for ORG:
978 - PAUL REVERE PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
1.1-FTE Based Certificated Salaries	0.696	28,759
2.1-FTE Based Classified Salaries	0.876	23,427
3-Benefits		26,575
4-Books & Supplies		5,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To	1.572	84,260
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	1.57	84,260
<hr/>		
978 - PAUL REVERE PRE-K - Total:	1.572	\$84,260



FY 10-11 Proposed Budget for ORG: 980 - REDDING (SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	2.474	162,883
3-Benefits		62,345
4-Books & Supplies		3,120
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	2.474	228,348
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		8,250
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		8,250
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	2.47	236,598
<hr/>		
980 - REDDING (SA) - Total:	2.474	\$236,598



FY 10-11 Proposed Budget for ORG: 982 - SANCHEZ ESEA PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	1	56,920
2.1-FTE Based Classified Salaries	1.688	60,201
3-Benefits		54,876
4-Books & Supplies		1,000
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	2.688	172,997
<hr/>		
52100 - Head Start		
1.1-FTE Based Certificated Salaries	0.375	21,632
2.1-FTE Based Classified Salaries	0.875	31,834
3-Benefits		23,800
<hr/>		
52100 - Head Start Sub-Total:	1.25	77,267
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
1.1-FTE Based Certificated Salaries	0.625	36,033
2.1-FTE Based Classified Salaries	0.875	21,881
3-Benefits		27,356
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To	1.5	96,271
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.44	346,534
<hr/>		
982 - SANCHEZ ESEA PRE-K - Total:	5.438	\$346,534



FY 10-11 Proposed Budget for ORG:
983 - SARAH B. COOPER (PRE-K & SA)

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		642
<hr/>		
00000 - Unrestricted Resources Sub-Total:		642
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	5.216	314,461
3-Benefits		124,348
4-Books & Supplies		3,640
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	5.216	442,449
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		11,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		11,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	5.22	454,091
<hr/>		
983 - SARAH B. COOPER (PRE-K & SA) - Total:	5.216	\$454,091



FY 10-11 Proposed Budget for ORG:
984 - SHERIDAN PRE-K

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		5,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		5,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:		5,500
<hr/>		
984 - SHERIDAN PRE-K - Total:		\$5,500



**FY 10-11 Proposed Budget for ORG:
986 - SPRING VALLEY (SA)**

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	2.788	141,407
3-Benefits		59,932
4-Books & Supplies		3,680
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	2.788	205,018
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	2.79	205,018
<hr/>		
986 - SPRING VALLEY (SA) - Total:	2.788	\$205,018



FY 10-11 Proposed Budget for ORG: 987 - SAN MIGUEL (PRE-K & SA)

	FTE:	Amount:
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	69,065
2.1-FTE Based Classified Salaries	1	35,462
3-Benefits		43,040
<hr/>		
65000 - SpEd - Special Education Sub-Total:	2	147,567
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	2.00	147,567
<hr/> <hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	10.22	597,856
3-Benefits		239,166
4-Books & Supplies		9,480
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	10.22	846,501
<hr/> <hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		22,000
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		22,000
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	10.22	868,501
<hr/> <hr/>		
987 - SAN MIGUEL (PRE-K & SA) - Total:	12.220	\$1,016,069



**FY 10-11 Proposed Budget for ORG:
988 - SUTRO (PRE-K & SA)**

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.772	223,855
3-Benefits		89,056
4-Books & Supplies		6,160
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	3.772	319,071
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	3.77	319,071
<hr/>		
988 - SUTRO (PRE-K & SA) - Total:	3.772	\$319,071



FY 10-11 Proposed Budget for ORG:
992 - TENDERLOIN COMMUNITY CDC

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.474	211,101
3-Benefits		83,229
4-Books & Supplies		2,080
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	3.474	296,410
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		5,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		5,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	3.47	301,910
<hr/>		
992 - TENDERLOIN COMMUNITY CDC - Total:	3.474	\$301,910



FY 10-11 Proposed Budget for ORG:
 994 - DR. WILLIAM COBB NURSERY (PRE-

	FTE:	Amount:
<hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	3.739	217,746
3-Benefits		87,259
4-Books & Supplies		3,480
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	3.739	308,484
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	3.74	324,984
<hr/>		
994 - DR. WILLIAM COBB NURSERY (PRE- - Total:	3.739	\$324,984



FY 10-11 Proposed Budget for ORG: 997 - TULE ELK PARK (PRE-K & SA)

	FTE:	Amount:
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	2	118,697
2.1-FTE Based Classified Salaries	1.625	54,064
3-Benefits		74,124
<hr/>		
65000 - SpEd - Special Education Sub-Total:	3.625	246,885
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	3.63	246,885
<hr/> <hr/>		
Fund: 12 - CHILD DEVELOPMENT FUND		
<hr/>		
00000 - Unrestricted Resources		
4-Books & Supplies		16,146
<hr/>		
00000 - Unrestricted Resources Sub-Total:		16,146
<hr/> <hr/>		
50250 - CD: Federal Child Care, Center		
1.1-FTE Based Certificated Salaries	6.932	408,929
3-Benefits		163,061
4-Books & Supplies		4,800
<hr/>		
50250 - CD: Federal Child Care, Center Sub-Total:	6.932	576,789
<hr/> <hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL		
4-Books & Supplies		16,500
<hr/>		
90180 - CDP-FIRST 5 PRESCHL FOR ALL Sub-To		16,500
<hr/>		
12 - CHILD DEVELOPMENT FUND Sub-Total:	6.93	609,436
<hr/> <hr/>		
997 - TULE ELK PARK (PRE-K & SA) - Total:	10.557	\$856,321

Appendix D:

County Community Schools

****Page Left Blank Intentionally****



FY 10-11 Proposed Budget for ORG: 483 - COUNTY COMMUNITY SCHOOLS

Pursuant to General Education Code Section 1981 the County Community and Court Schools provide educational services at the middle and high school levels to targeted students in grades 6-12. County Community and Court Schools operate in seven programs located on sites throughout San Francisco. These sites are housed at three district properties, 2 City/County sites and one homeless shelter. These programs serve students who are habitually truant, expelled, incarcerated, homeless, pregnant, or who are experiencing serious difficulty at their assigned schools. The objective of this program is to foster school success through providing small, supportive educational environments in which students can complete diploma-credit coursework or GED skill preparation. Depending on age and placement, students may remain in these programs to recover credits and return to District schools or programs or until they have complete all graduation requirements.

	FTE:	Amount:
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	4	281,113
2.1-FTE Based Classified Salaries	0.875	37,371
3-Benefits		121,497
		439,982
07940 - TARGETED INSTRUCTL IMPROVEMEN	4.875	439,982
<hr/>		
90535 - PEEF:PROP H, LIBRARY		
5-Services & Operating Exp		1,780
		1,780
90535 - PEEF:PROP H, LIBRARY Sub-Total:		1,780
<hr/>		
90551 - PEEF:PROP H, PHYSC EDU SUPPORT		
5-Services & Operating Exp		3,828
		3,828
90551 - PEEF:PROP H, PHYSC EDU SUPPORT Su		3,828
<hr/>		
90552 - PEEF: PROP H, ARTS & MUSIC		
5-Services & Operating Exp		2,129
		2,129
90552 - PEEF: PROP H, ARTS & MUSIC Sub-Total		2,129
<hr/>		
01 - GENERAL FUND Sub-Total:	4.88	447,719
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
06761 - ART,MUSIC & PE SUPPLIES & EQPT		
4-Books & Supplies		86,500
5-Services & Operating Exp		46,802
7-Other Outgo		573
		133,875
06761 - ART,MUSIC & PE SUPPLIES & EQPT Sub		133,875
<hr/>		
24200 - County Community Schools		
1.1-FTE Based Certificated Salaries	7	477,763
1.2-Non FTE Based Certificated Compensations		25,000
2.1-FTE Based Classified Salaries	4.375	160,243

3-Benefits		284,460
4-Books & Supplies		74,526
5-Services & Operating Exp		20,650
7-Other Outgo		2,815
<hr/>		
24200 - County Community Schools Sub-Total:	11.375	1,045,456
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT		
1.1-FTE Based Certificated Salaries	2	133,828
2.1-FTE Based Classified Salaries	0.5	21,355
3-Benefits		60,268
4-Books & Supplies		24,576
7-Other Outgo		0
<hr/>		
30110 - NCLB:ARRA TITLE 1A, BASIC GRNT Su	2.5	240,027
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	4	173,318
2.1-FTE Based Classified Salaries	1.126	33,316
3-Benefits		96,452
<hr/>		
65000 - SpEd - Special Education Sub-Total:	5.126	303,086
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	19.00	1,722,445
<hr/>		
483 - COUNTY COMMUNITY SCHOOLS - Total:	23.876	\$2,170,163



FY 10-11 Proposed Budget for ORG: 616 - PREGNANT MINORS

Hilltop School is the only pregnant and parenting teen school in San Francisco. Students enter during their pregnancy and remain in this program until their infant is about 1 year old or through the end of the next school year. Students not only receive core academic subject classes but also classes in labor and delivery, nurturing, nutrition, and young teen parenting classes.

	FTE:	Amount:
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
06930 - CAL SAFE		
1.1-FTE Based Certificated Salaries	4	276,256
2.1-FTE Based Classified Salaries	1	39,881
3-Benefits		130,385
4-Books & Supplies		37,346
5-Services & Operating Exp		224,704
7-Other Outgo		1,908
<hr/>		
06930 - CAL SAFE Sub-Total:	5	710,479
<hr/>		
30100 - NCLB-TITLE IA BASIC		
1.1-FTE Based Certificated Salaries	1	86,107
3-Benefits		30,166
<hr/>		
30100 - NCLB-TITLE IA BASIC Sub-Total:	1	116,273
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	1	73,922
3-Benefits		27,181
<hr/>		
65000 - SpEd - Special Education Sub-Total:	1	101,103
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	7.00	927,855
<hr/>		
616 - PREGNANT MINORS - Total:	7.000	\$927,855



FY 10-11 Proposed Budget for ORG: 892 - WOODSIDE LEARNING CENTER

Working in partnership with the San Francisco Juvenile Probation Department, Superior Court, and a variety of organizations, the Court Schools provide the educational program for minors detained at the Youth Guidance Center, Log Cabin Ranch, Principals' Center Collaborative, and the Early Morning Study Academy. The Court Schools are under the direction of the San Francisco Unified School District and are a part of the County/Court School network. The Court Schools comply with the standards and policies set forth by the SFUSD Board of Education, the California Education Code, the Standards Correction Authority, and Federal Special Education Guidelines. The SFUSD provides the Court Schools with 14 core/basic skill teachers, 7 special education teachers, a transition specialist, a guidance counselor, 6 basic skill paraprofessionals, and a school secretary. The district also provides textbooks, classroom furniture, computer and multimedia equipment, and basic school supplies. Funding streams include SFUSD General Fund allocations as well as Title 1 funds through the Neglected or Delinquent Youth Program. The majority of students attending the Court schools come from socially, economically, and/or academically disadvantaged backgrounds and are awaiting adjudication or have been adjudicated within the juvenile justice system. Students in the Court schools represent a wide range of learning abilities including educationally handicapped, far below grade level in basic skills, monolingual or limited English proficient, and grade level/graduation track students. The actual grade level range in the Court schools is from 6th to 12th grade, which can be represented in a single class depending on the site.

	FTE:	Amount:
<hr/>		
Fund: 01 - GENERAL FUND		
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMENT		
1.1-FTE Based Certificated Salaries	2	117,135
3-Benefits		46,838
<hr/>		
07940 - TARGETED INSTRUCTL IMPROVEMEN	2	163,973
<hr/>		
01 - GENERAL FUND Sub-Total:	2.00	163,973
<hr/>		
Fund: 05 - COUNTY SCHOOL SERVICE FUND		
<hr/>		
24100 - Juvenile Court		
1.1-FTE Based Certificated Salaries	12	849,655
1.2-Non FTE Based Certificated Compensations		270,000
2.1-FTE Based Classified Salaries	1.5	70,265
2.2-Non FTE Based Classified Compensations		48,200
3-Benefits		438,418
4-Books & Supplies		38,772
5-Services & Operating Exp		28,206
7-Other Outgo		4,694
<hr/>		
24100 - Juvenile Court Sub-Total:	13.5	1,748,211
<hr/>		
30250 - NCLB-Title I-PART D-Delinquent		
1.1-FTE Based Certificated Salaries	3	199,906
2.1-FTE Based Classified Salaries	2.938	109,030
3-Benefits		127,366
4-Books & Supplies		3,907
5-Services & Operating Exp		5,000

30250 - NCLB-Title I-PART D-Delinquent Sub-Tota	5.938	445,209
<hr/>		
30260 - NCLB:ARRA TITLE 1,PART D,DLNQT		
1.1-FTE Based Certificated Salaries	4	295,776
3-Benefits		108,745
7-Other Outgo		893
<hr/>		
30260 - NCLB:ARRA TITLE 1,PART D,DLNQT S	4	405,414
<hr/>		
65000 - SpEd - Special Education		
1.1-FTE Based Certificated Salaries	7	432,596
2.1-FTE Based Classified Salaries	2.252	71,208
3-Benefits		205,924
<hr/>		
65000 - SpEd - Special Education Sub-Total:	9.252	709,728
<hr/>		
05 - COUNTY SCHOOL SERVICE FUND Sub-Total:	32.69	3,308,562
<hr/>		
892 - WOODSIDE LEARNING CENTER - Total:	34.690	\$3,472,535

****Page Left Blank Intentionally****