

SUMMARY																					
Comparison of Funding, Including Central Support, at High Schools																					
2014-15 (Working Budget as of 6-20-2015)																					
Working Budget 2014-15																					
Enrollment		482	503	810	284	1,536	2,026	1,883	109	208		107	177	21	480	162	383	9,333	9,333	9,333	
Base Funding to Schools																					
1XXX	Certificated Salaries	\$ 1,466,618	\$ 1,660,485	\$ 2,706,514	\$ 1,029,956	\$ 4,201,511	\$ 5,305,553	\$ 5,221,121	\$ 746,350	\$ 725,215	\$ -	\$ -	\$ 871,946	\$ 356,447	\$ 1,536,696	\$ 687,598	\$ 572,303	\$ 1,407,926	\$ 28,496,239	\$ 28,496,239	
2XXX	Classified Salaries	\$ 286,141	\$ 242,629	\$ 263,678	\$ 165,384	\$ 489,072	\$ 394,383	\$ 413,309	\$ 85,286	\$ 130,257	\$ -	\$ -	\$ 50,296	\$ 106,159	\$ 97,911	\$ 76,429	\$ 29,392	\$ 147,093	\$ 2,977,420	\$ 2,977,420	
3XXX	Benefits	\$ 806,660	\$ 707,684	\$ 1,014,819	\$ 440,002	\$ 1,935,463	\$ 2,492,095	\$ 2,166,603	\$ 376,631	\$ 369,465	\$ -	\$ -	\$ 398,330	\$ 186,401	\$ 661,552	\$ 347,950	\$ 240,988	\$ 657,379	\$ 12,802,022	\$ 12,802,022	
4XXX	Books & Supplies	\$ 100,906	\$ 251,840	\$ 385,712	\$ 95,609	\$ 346,975	\$ 368,674	\$ 485,440	\$ 75,125	\$ 127,914	\$ 142	\$ 12,724	\$ 231,635	\$ 55,423	\$ 176,582	\$ 63,401	\$ 60,472	\$ 381,174	\$ 3,219,747	\$ 3,219,747	
5XXX	Services	\$ 677,807	\$ 1,289,925	\$ 1,127,288	\$ 639,044	\$ 1,645,099	\$ 1,753,199	\$ 1,345,172	\$ 333,296	\$ 525,450	\$ 360,384	\$ 874,869	\$ 224,950	\$ 260,417	\$ 754,344	\$ 404,083	\$ 393,240	\$ 915,446	\$ 13,524,013	\$ 13,524,013	
6XXX	Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,100	\$ 11,100	
		\$ 3,338,132	\$ 4,152,563	\$ 5,498,011	\$ 2,369,995	\$ 8,618,120	\$ 10,313,904	\$ 9,631,645	\$ 1,616,688	\$ 1,878,301	\$ 360,525	\$ 887,593	\$ 1,788,257	\$ 964,848	\$ 3,227,085	\$ 1,579,462	\$ 1,296,395	\$ 3,509,017	\$ 61,030,541	\$ 61,030,541	
Central Charges to Schools (new in 2015-16)																					
	Counselors		\$ 89,158	\$ 89,158	\$ 89,158	\$ 178,316	\$ 356,632	\$ 267,474	\$ 22,290	\$ 44,579	\$ -	\$ -	\$ -	\$ -	\$ 89,158	\$ -	\$ 22,290	\$ 89,158	\$ 1,337,370	\$ 1,337,370	
	SSOs		\$ 270,000	\$ 270,000	\$ 225,000	\$ 270,000	\$ 270,000	\$ 90,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 1,800,000	\$ 1,800,000		
	Budget (use same amount as 15-16)		\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ -	\$ -	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 110,110	\$ 110,110	
	HR (use same amount as 15-16)		\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ -	\$ -	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 104,272	\$ 104,272	
	Add'l Central Support Charges	\$ -	\$ 374,471	\$ 374,471	\$ 329,471	\$ 463,629	\$ 641,945	\$ 552,787	\$ 127,603	\$ 104,892	\$ -	\$ -	\$ 15,313	\$ 60,313	\$ 104,471	\$ 15,313	\$ 37,603	\$ 149,471	\$ 3,351,752	\$ 3,351,752	
Other Central Supports																					
	ROP Teachers	\$ 23,880	\$ 59,700	\$ 143,280	\$ -	\$ 107,460	\$ 143,280	\$ 167,160	\$ 35,820	\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 59,700	\$ 47,760			\$ 823,860	\$ 823,860	
	TSA's for ELA and Math		\$ 23,880	\$ 155,220	\$ 83,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,700				\$ 322,380	\$ 322,380	
	TSA's for ELA Acceleration Classes	\$ 59,700	\$ 59,700					\$ 59,700								\$ 59,700			\$ 238,800	\$ 238,800	
	Salary Increase		\$ 54,715	\$ 85,393	\$ 34,366	\$ 134,854	\$ 163,873	\$ 161,990	\$ 23,910	\$ 24,595	\$ -	\$ -	\$ 26,514	\$ 13,300	\$ 46,995	\$ 21,966	\$ 17,299	\$ 44,707	\$ 854,476	\$ 854,476	
		\$ 83,580	\$ 197,995	\$ 383,893	\$ 117,946	\$ 242,314	\$ 307,153	\$ 388,850	\$ 59,730	\$ 60,415	\$ -	\$ -	\$ 26,514	\$ 13,300	\$ 166,395	\$ 69,726	\$ 76,999	\$ 44,707	\$ 2,239,516	\$ 2,239,516	
TOTAL TO SCHOOLS 2014-15		\$ 3,421,712	\$ 4,725,029	\$ 6,256,375	\$ 2,817,412	\$ 9,324,063	\$ 11,263,002	\$ 10,573,282	\$ 1,804,020	\$ 2,043,607	\$ 360,525	\$ 887,593	\$ 1,830,084	\$ 1,038,461	\$ 3,497,951	\$ 1,664,501	\$ 1,410,997	\$ 3,703,195	\$ 66,621,808	\$ 66,621,808	
TOTAL COST / STUDENT (2014-15)		\$ 7,099	\$ 9,394	\$ 7,724	\$ 9,920	\$ 6,070	\$ 5,559	\$ 5,615	\$ 16,551	\$ 9,825		\$ 8,295	\$ 10,339	\$ 49,451	\$ 7,287	\$ 10,275	\$ 8,710	\$ 9,669	\$ 7,138	\$ 7,138	
2015-16 (Forecast Budget as of 6-4-2015)																					
Adopted Budget 2015-16																					
Enrollment		484	496	831	287	1,607	2,027	1,892	121	248		86	189	36	477	164	145	393	9,483	9,483	
Base Funding to Schools																					
1XXX	Certificated Salaries	\$ 1,451,580	\$ 1,814,873	\$ 2,754,225	\$ 1,208,941	\$ 4,548,713	\$ 5,401,867	\$ 5,426,218	\$ 741,529	\$ 754,504	\$ -	\$ -	\$ 1,055,788	\$ 243,882	\$ 1,541,890	\$ 691,483	\$ 573,004	\$ 1,487,883	\$ 29,696,380	\$ 29,696,380	
2XXX	Classified Salaries	\$ 299,683	\$ 224,145	\$ 229,309	\$ 146,827	\$ 435,223	\$ 383,280	\$ 387,948	\$ 86,321	\$ 129,892	\$ -	\$ -	\$ 34,198	\$ 41,627	\$ 104,423	\$ 78,153	\$ 29,389	\$ 158,620	\$ 2,769,039	\$ 2,769,039	
3XXX	Benefits	\$ 782,477	\$ 755,397	\$ 1,144,810	\$ 554,229	\$ 2,232,924	\$ 2,389,153	\$ 2,239,937	\$ 303,012	\$ 331,997	\$ -	\$ -	\$ 255,500	\$ 109,597	\$ 671,112	\$ 315,583	\$ 233,755	\$ 696,601	\$ 13,016,082	\$ 13,016,082	
4XXX	Books & Supplies	\$ 140,232	\$ 208,963	\$ 246,763	\$ 42,933	\$ 406,706	\$ 297,187	\$ 255,357	\$ 57,304	\$ 67,202	\$ 5,388	\$ 18,492	\$ 113,419	\$ 91,964	\$ 136,199	\$ 50,215	\$ 33,406	\$ 223,822	\$ 2,395,552	\$ 2,395,552	
5XXX	Services	\$ 664,427	\$ 973,136	\$ 1,053,125	\$ 677,112	\$ 1,568,236	\$ 1,754,727	\$ 1,355,971	\$ 331,787	\$ 553,270	\$ 360,383	\$ 768,480	\$ 283,440	\$ 70,024	\$ 755,353	\$ 362,942	\$ 382,506	\$ 666,089	\$ 12,581,008	\$ 12,581,008	
6XXX	Capital	\$ 3,338,399	\$ 3,976,514	\$ 5,428,232	\$ 2,630,042	\$ 9,191,801	\$ 10,226,215	\$ 9,665,430	\$ 1,519,954	\$ 1,836,865	\$ 365,771	\$ 786,972	\$ 1,742,345	\$ 557,094	\$ 3,208,977	\$ 1,498,375	\$ 1,252,059	\$ 3,233,015	\$ 60,458,061	\$ 60,458,061	
Central Charges to Schools (Separated from "Services" Above)																					
	Counselors	\$ 89,158	\$ 89,158	\$ 89,158	\$ 89,158	\$ 178,316	\$ 356,632	\$ 267,474	\$ 44,579	\$ 44,579	\$ -	\$ -	\$ -	\$ -	\$ 89,158	\$ -	\$ 44,579	\$ 89,158	\$ 1,471,107	\$ 1,471,107	
	SSOs		\$ 270,000	\$ 225,000	\$ 180,000	\$ 270,000	\$ 225,000	\$ 225,000	\$ 90,000	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 90,000	\$ 45,000	\$ 1,710,000	\$ 1,710,000		
	Budget (use same amount for 14-15)	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ -	\$ -	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 117,975	\$ 117,975	
	HR (use same amount for 14-15)	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 1	\$ -	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 111,721	\$ 111,721	
	Add'l Central Support Charges	\$ 104,471	\$ 374,471	\$ 329,471	\$ 284,471	\$ 463,629	\$ 551,945	\$ 507,787	\$ 149,892	\$ 104,892	\$ 1	\$ -	\$ 15,313	\$ 60,313	\$ 104,471	\$ 60,313	\$ 149,892	\$ 149,471	\$ 3,410,803	\$ 3,306,332	
Other Central Supports																					
	ROP Teachers																		\$ -	\$ -	
	Salary Increase	\$ 181,256	\$ 211,038	\$ 308,796	\$ 140,322	\$ 515,837	\$ 598,763	\$ 601,766	\$ 85,683	\$ 91,535	\$ -	\$ -	\$ 112,814	\$ 29,550	\$ 170,393	\$ 79,657	\$ 62,348	\$ 170,413	\$ 3,360,171	\$ 3,360,171	
	Activity Directors		\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000											\$ 288,000	\$ 288,000	
	Educator Effectiveness	\$ 65,073	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 461,073	\$ 717,000	
	Common Core Teacher Leaders		\$65,073	\$65,073	\$65,073	\$65,073	\$97,610	\$32,536.50											\$ 325,366	\$ 520,585	
	Add'l Supplemental & Concentration	\$ 77,186	\$ 37,702	\$ 61,761	\$ 21,166	\$ 119,884	\$ 94,502	\$ 125,672	\$ 8,433	\$ 17,776	\$ -	\$ 5,788	\$ 11,740	\$ 5,168	\$ 71,518	\$ 10,831	\$ 10,335	\$ 32,410	\$ 711,873	\$ 711,873	
	Restorative Practices																		\$ -	\$ 500,000	
	Foster Youth																		\$ -	\$ 65,000	
	AAMA																		\$ -	\$ 200,000	
	Latino Men & Boys (LMB)																		\$ -	\$ 75,000	
	African American Girls (AAG)																		\$ -	\$ 50,000	
	Intensive Support		\$413,402	\$425,237	\$330,927														\$ 1,169,566	\$ 1,169,566	
	Pathways Coaches (Restricted resources)	\$ 19,701	\$ 59,700	\$ 59,700	\$ 35,820	\$ 59,700	\$ 59,700	\$ 59,700	\$ 19,701	\$ 19,701			\$ 19,701		\$ 19,701	\$ 19,701			\$ 452,526	\$ 452,526	
		\$ 343,216	\$ 867,915	\$ 1,001,567	\$ 674,308	\$ 874,032	\$ 866,501	\$ 868,138	\$ 146,817	\$ 162,012	\$ -	\$ 5,788	\$ 144,255	\$ 34,718	\$ 294,613	\$ 143,189	\$ 105,683	\$ 235,823	\$ 6,768,574	\$ 8,109,720	
TOTAL TO SCHOOLS 2015-16		\$ 3,786,086	\$ 5,218,900	\$ 6,759,270	\$ 3,588,821	\$ 10,529,462	\$ 11,644,661	\$ 11,041,356	\$ 1,816,663	\$ 2,103,768	\$ 365,772	\$ 792,759	\$ 1,901,913	\$ 652,1,							