

Brown, Samuel

From: Taylor, Martha
Sent: Tuesday, May 26, 2015 4:40 PM
To: Anurima Bhargava; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Willis D. Hawley; Zoe Savitsky
Cc: Desegregation; Tolleson, Julie; RLL; Foster, Richard; Soto, Karla; Weatherless, Renee
Subject: 3rd Quarter Deseg Expenditure Report
Attachments: FY14 15 Quarterly Report Ending 3_31_15 Report Only.pdf; FY14 15 Quarterly Report Ending 3_31_15 Report Only.xlsx

Dr. Hawley and counsel: Please find attached the District's FY15 3rd Quarter Deseg Expenditure Report. We are sending this document in both a PDF and Excel file for your convenience.

Thank you.

Martha G. Taylor MA, JD

Interim Sr. Director of Desegregation

Tucson Unified School District

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**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
I.1 Internal Compliance Monitoring						
	Administrator Salary	114,377.35	55,615.98	169,993.33	169,993.33	0.00
	Classified Salary	77,040.01	37,460.71	114,500.72	115,498.44	997.72
	Classified Temporary /Non	0.00	0.00	0.00	1,800.00	1,800.00
	District Supplies	90,627.47	257.50	90,884.97	90,884.97	0.00
	Dues/Membership Fees	0.00	207.00	207.00	900.00	693.00
	Employee Training and Pro	396.21	22.50	418.71	1,260.00	841.29
	Employer FICA/Medicare	12,129.21	3,032.30	15,161.51	28,690.64	13,529.14
	Employer Retirement Expen	18,513.87	4,628.47	23,142.33	23,142.33	0.00
	In-State Travel	0.00	0.00	0.00	1,080.00	1,080.00
	Insurance Benefits	8,676.30	2,169.07	10,845.37	10,845.37	0.00
	Legal	481,659.04	282,556.56	764,215.60	764,215.60	0.00
	Manager Salary	1,498.78	728.78	2,227.56	2,227.56	0.00
	Mileage	0.00	0.00	0.00	598.68	598.68
	Non-Taggable Technology R	420.29	0.00	420.29	900.00	479.71
	Official/Administrative C	4,680.00	0.00	4,680.00	6,424.09	1,744.09
	Other	0.00	0.00	0.00	810.00	810.00
	Other Books, Periodicals,	0.00	0.00	0.00	630.00	630.00
	Other Communication-Posta	0.00	0.00	0.00	540.00	540.00
	Out-Of-State	0.00	0.00	0.00	900.00	900.00
	Overtime	0.00	0.00	0.00	1,800.00	1,800.00
	Printing and Binding	0.00	0.00	0.00	4,500.00	4,500.00
	Technical Services-Genera	0.00	237.60	237.60	237.60	0.00
I.1 Internal Compliance Monitoring Total		810,018.52	386,916.47	1,196,934.99	1,227,878.61	30,943.63
I.2 Annual Report						
	Administrator Salary	9,006.90	4,379.60	13,386.50	18,606.50	5,220.00
	Classified Salary	871.45	423.74	1,295.19	16,433.85	15,138.66
	Classified Temporary /Non	0.00	0.00	0.00	200.00	200.00
	District Supplies	10,069.72	28.61	10,098.33	10,098.33	0.00
	Dues/Membership Fees	0.00	23.00	23.00	100.00	77.00
	Employee Training and Pro	44.02	2.50	46.52	140.00	93.48
	Employer FICA/Medicare	768.02	192.00	960.02	10,938.51	9,978.49
	Employer Retirement Expen	1,165.21	291.30	1,456.52	1,456.52	0.00
	In-State Travel	0.00	0.00	0.00	120.00	120.00
	Insurance Benefits	183.77	45.94	229.71	229.71	0.00
	Legal	50,676.96	27,281.04	77,958.00	77,958.00	0.00
	Manager Salary	166.53	80.98	247.51	247.51	0.00
	Mileage	0.00	0.00	0.00	66.52	66.52
	Non-Taggable Technology R	46.70	0.00	46.70	100.00	53.30
	Official/Administrative C	520.00	0.00	520.00	5,158.23	4,638.23
	Other	0.00	0.00	0.00	90.00	90.00
	Other Books, Periodicals,	0.00	0.00	0.00	70.00	70.00
	Other Communication-Posta	0.00	0.00	0.00	60.00	60.00
	Out-Of-State	0.00	0.00	0.00	100.00	100.00
	Overtime	0.00	0.00	0.00	200.00	200.00
	Printing and Binding	0.00	0.00	0.00	500.00	500.00
	Technical Services-Genera	0.00	26.40	26.40	26.40	0.00
I.2 Annual Report Total		73,519.27	32,775.12	106,294.39	142,900.08	36,605.68
I.3 Court Orders and Miscellaneous						
	Classified Salary	7,887.90	3,835.49	11,723.39	11,723.39	0.00



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Employer FICA/Medicare	3,650.08	912.52	4,562.60	4,636.60	74.00
	Employer Retirement Expen	5,578.65	1,394.66	6,973.31	6,973.31	0.00
	Insurance Benefits	4,399.26	1,099.82	5,499.08	5,499.08	0.00
	Official/Administrative C	810,275.27	705,787.06	1,516,062.33	1,520,600.00	4,537.67
	Teacher Salary	40,204.56	19,549.47	59,754.03	67,860.00	8,105.97
I.3 Court Orders and Miscellaneous Total		871,995.72	732,579.02	1,604,574.74	1,617,292.38	12,717.64
OCR/ELL – not a USP activity, but tracked for budget purposes						
	Certified Temporary/Non-r	5,997.50	2,916.28	8,913.78	22,020.00	13,106.22
	Certified Vacation/Sick L	4,005.66	1,001.42	5,007.08	5,007.08	0.00
	Classified Salary	824,977.54	401,145.33	1,226,122.87	671,122.87	(555,000.00)
	Classified Temporary /Non	64,264.14	31,248.44	95,512.58	95,512.58	0.00
	Classified Vacation/Sick	1,863.00	465.75	2,328.75	2,328.75	0.00
	Construction Services	0.00	433,000.00	433,000.00	433,000.00	0.00
	District Supplies	4,878.21	100.80	4,979.01	5,576.00	596.99
	Employee Training and Pro	0.00	0.00	0.00	500.00	500.00
	Employer FICA/Medicare	381,062.98	95,265.75	476,328.73	476,476.83	148.10
	Employer Retirement Expen	555,521.13	138,880.28	694,401.41	694,401.41	0.00
	ESI Services	96,742.70	59,215.21	155,957.91	155,957.91	0.00
	Instructional Aids	105,637.48	0.00	105,637.48	105,637.48	0.00
	Insurance Benefits	591,052.27	147,763.07	738,815.34	508,815.34	(230,000.00)
	Long-Term Substitute	4,219.63	2,051.80	6,271.43	11,458.18	5,186.75
	Mileage	5,666.24	0.00	5,666.24	14,000.00	8,333.76
	Other Books, Periodicals,	492.94	0.00	492.94	5,000.00	4,507.06
	Other Professional Serv	721.44	1,278.56	2,000.00	2,000.00	0.00
	Overtime	0.04	0.02	0.06	0.06	0.00
	Professional/Educational	180.00	2,320.00	2,500.00	2,500.00	0.00
	Substitute	33,082.50	16,086.37	49,168.87	49,168.87	0.00
	Teacher Salary	4,192,765.04	2,038,732.00	6,231,497.04	6,231,497.04	0.00
	Textbooks	41,579.55	0.00	41,579.55	41,579.55	0.00
OCR/ELL – not a USP activity, but tracked for budget purposes Total		6,914,709.99	3,371,471.06	10,286,181.05	9,533,559.93	(752,621.12)
Contingency						
	Other	0.00	0.00	0.00	1,698.25	1,698.25
Contingency Total		0.00	0.00	0.00	1,698.25	1,698.25
II.2 Comprehensive Magnet Plan						
	Administrator Salary	61,755.45	30,028.59	91,784.04	93,675.28	1,891.24
	Advertising	24,230.34	13,537.50	37,767.84	40,466.46	2,698.62
	Certified Temporary/Non-r	49,292.78	23,968.61	73,261.39	76,710.81	3,449.42
	Classified Salary	354,072.69	172,167.85	526,240.54	526,240.54	0.00
	Classified Temporary /Non	9,338.94	4,541.06	13,880.00	13,880.00	0.00
	Construction Services	0.00	1,705.29	1,705.29	1,705.29	0.00
	District Supplies	33,899.57	8,910.54	42,810.11	45,249.59	2,439.48
	Dues/Membership Fees	67,294.00	400.00	67,694.00	67,900.00	206.00
	Employee Training and Pro	12,462.42	2,959.70	15,422.12	17,951.73	2,529.61
	Employer FICA/Medicare	337,685.83	84,421.46	422,107.29	422,701.66	594.37
	Employer Retirement Expen	508,991.25	127,247.81	636,239.06	636,239.06	0.00
	ESI Services	133,940.65	62,271.65	196,212.30	196,212.30	0.00
	Instructional Aids	6,369.48	14,780.07	21,149.55	21,522.18	372.63
	Insurance Benefits	454,979.42	113,744.86	568,724.28	568,724.28	0.00
	Long-Term Substitute	27,004.90	13,131.13	40,136.03	40,136.03	0.00

Pending adjustment to charge classified salaries to activity 0504-Dual Language



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Mileage	1,104.38	0.00	1,104.38	1,955.70	851.32
	Nontaggable Equipment	2,801.72	3,251.29	6,053.01	6,053.01	0.00
	Non-Taggable Technology R	30,133.82	11,934.32	42,068.14	51,684.15	9,616.01
	Nontechnology Related Rep	0.00	545.83	545.83	545.83	0.00
	Other Communication-Posta	330.05	2,169.95	2,500.00	2,500.00	0.00
	Other Professional Servic	182.50	0.00	182.50	182.50	0.00
	Out-Of-State	8,231.94	531.25	8,763.19	9,921.14	1,157.95
	Overtime	92.10	44.78	136.88	136.88	0.00
	Professional/Educational	45,430.51	6,124.99	51,555.50	51,555.50	0.00
	Room Rental	4,890.00	1,150.00	6,040.00	8,000.00	1,960.00
	Student Admissions	0.00	2,960.00	2,960.00	6,000.00	3,040.00
	Student Travel Food/Lodgi	1,732.00	816.00	2,548.00	7,700.00	5,152.00
	Substitute	29,820.00	14,499.98	44,319.98	47,094.91	2,774.94
	Teacher Salary	4,016,145.69	2,352,850.84	6,368,996.53	6,368,996.53	0.00
	Tech Related Hardware and	15,402.57	0.00	15,402.57	22,983.38	7,580.81
II.2 Comprehensive Magnet Plan Total		6,237,615.00	3,070,695.34	9,308,310.34	9,354,624.74	46,314.40
II.3 Application and Selection Process (+APOS)						
	Administrator Salary	100,266.32	48,754.50	149,020.82	149,020.82	0.00
	Certified Temporary/Non-r	1,128.80	548.88	1,677.68	5,000.00	3,322.32
	Classified Salary	125,573.48	61,060.10	186,633.58	186,633.58	0.00
	Classified Temporary /Non	1,740.58	846.36	2,586.94	2,586.94	0.00
	District Supplies	3,685.80	0.00	3,685.80	17,400.00	13,714.20
	Dues/Membership Fees	0.00	0.00	0.00	500.00	500.00
	Employee Training and Pro	0.00	0.00	0.00	500.00	500.00
	Employer FICA/Medicare	17,762.78	4,440.70	22,203.48	22,710.97	507.50
	Employer Retirement Expen	27,317.60	6,829.40	34,147.00	34,147.00	0.00
	Insurance Benefits	21,175.93	5,293.98	26,469.91	26,469.91	0.00
	Mileage	127.95	0.00	127.95	1,000.00	872.05
	Other Communication-Posta	0.00	0.00	0.00	0.00	0.00
	Other Professional Servic	43,275.35	8,688.65	51,964.00	52,000.00	36.00
	Out-Of-State	0.00	0.00	0.00	1,500.00	1,500.00
	Overtime	6,787.02	3,300.19	10,087.21	10,087.21	0.00
	Room Rental	990.00	0.00	990.00	1,600.00	610.00
	Taggable Furniture and Eq	0.00	1,362.05	1,362.05	1,362.05	0.00
II.3 Application and Selection Process (+APOS) Total		349,831.61	141,124.80	490,956.41	512,518.48	21,562.07
II.4 Marketing, Outreach, and Recruitment Plan						
	Advertising	38,626.71	33.75	38,660.46	50,000.00	11,339.54
	Classified Salary	136,156.05	66,205.88	202,361.93	212,601.50	10,239.57
	Classified Temporary /Non	1,344.11	653.57	1,997.68	1,997.68	0.00
	District Supplies	597.95	100.00	697.95	3,500.00	2,802.05
	Dues/Membership Fees	100.00	0.00	100.00	500.00	400.00
	Employer FICA/Medicare	11,952.06	2,988.02	14,940.08	31,906.46	16,966.39
	Employer Retirement Expen	19,096.17	4,774.04	23,870.21	23,870.21	0.00
	Insurance Benefits	19,044.82	4,761.21	23,806.03	23,806.03	0.00
	Manager Salary	26,456.39	12,864.42	39,320.81	39,320.81	0.00
	Mileage	1,218.44	0.00	1,218.44	3,800.00	2,581.56
	Other Communication-Posta	0.00	0.00	0.00	1,500.00	1,500.00
	Overtime	659.30	320.58	979.88	979.88	0.00
	Technical Services-Genera	0.00	0.00	0.00	2,000.00	2,000.00
	Technology Related Repair	2,970.41	1,081.39	4,051.80	6,000.00	1,948.20



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
II.4 Marketing, Outreach, and Recruitment Plan Total		258,222.41	93,782.86	352,005.27	401,782.58	49,777.31
III.1 Magnet Transportation						
	Administrative Bond Chrg	13,230.53	0.00	13,230.53	13,230.53	0.00
	Classified Salary	424,497.51	776,411.91	1,200,909.42	1,200,911.09	1.67
	Classified Temporary /Non	147,921.29	71,926.73	219,848.02	219,848.02	0.00
	Classified Vacation/Sick	10,900.29	2,725.07	13,625.36	13,625.36	0.00
	Consultants	0.00	0.00	0.00	1,500.00	1,500.00
	Diesel Fuel	406,477.32	274,897.68	681,375.00	687,500.00	6,125.01
	District Supplies	441,124.37	206,515.04	647,639.41	650,000.00	2,360.59
	Employer FICA/Medicare	46,254.22	188,263.55	234,517.77	238,801.94	4,284.17
	Employer Retirement Expen	54,126.45	13,531.61	67,658.06	67,658.06	0.00
	ESI Services	40,335.97	17,017.09	57,353.06	57,353.06	0.00
	Insurance Benefits	51,847.45	12,961.86	64,809.31	64,809.31	0.00
	Natural Gas	47,777.63	29,254.39	77,032.02	77,375.00	342.99
	Night Shift Differential	2,626.98	1,277.37	3,904.35	3,904.35	0.00
	Official/Administrative C	41,160.00	20,580.00	61,740.00	62,500.00	760.00
	Other Professional Servc	12,729.47	3,301.40	16,030.86	17,500.00	1,469.14
	Overtime	27,118.61	13,186.42	40,305.03	40,305.03	0.00
	Redemption of Principal O	234,409.43	0.00	234,409.43	234,409.43	0.00
	Repair and Maintenance Se	57,547.20	50,712.79	108,259.99	108,259.99	0.00
	Student Transportation Pu	765,535.76	200,084.25	965,620.00	968,120.00	2,500.00
	Technology Related Repair	36,812.14	403.63	37,215.77	37,500.00	284.24
	Unleaded Fuel	72,684.06	159,940.94	232,625.00	237,500.00	4,875.01
	Vehicles	0.00	125,000.00	125,000.00	125,000.00	0.00
III.1 Magnet Transportation Total		2,935,116.63	2,167,991.73	5,103,108.36	5,127,611.16	24,502.80
III.2 Incentive Transportation						
	Administrative Bond Chrg	13,230.53	0.00	13,230.53	13,230.53	0.00
	Classified Salary	424,497.51	776,411.91	1,200,909.42	1,200,909.42	0.00
	Classified Temporary /Non	147,921.29	71,926.73	219,848.02	219,848.02	0.00
	Classified Vacation/Sick	10,900.29	2,725.07	13,625.36	13,625.36	0.00
	Consultants	0.00	0.00	0.00	1,500.00	1,500.00
	Diesel Fuel	406,477.32	274,897.68	681,375.00	687,500.00	6,125.01
	District Supplies	441,124.37	206,515.04	647,639.41	650,000.00	2,360.59
	Employer FICA/Medicare	46,254.22	188,263.55	234,517.77	238,801.94	4,284.17
	Employer Retirement Expen	54,126.45	13,531.61	67,658.06	67,658.06	0.00
	ESI Services	40,335.97	17,017.09	57,353.06	57,353.06	0.00
	Insurance Benefits	51,847.45	12,961.86	64,809.31	64,809.31	0.00
	Natural Gas	47,777.63	29,254.39	77,032.02	77,375.00	342.99
	Night Shift Differential	2,626.98	1,277.37	3,904.35	3,904.35	0.00
	Official/Administrative C	41,160.00	20,580.00	61,740.00	62,500.00	760.00
	Other Professional Servc	12,729.47	3,301.40	16,030.86	17,500.00	1,469.14
	Overtime	27,118.61	13,186.42	40,305.03	40,305.03	0.00
	Redemption of Principal O	234,409.43	0.00	234,409.43	234,409.43	0.00
	Repair and Maintenance Se	57,547.20	50,712.79	108,259.99	108,259.99	0.00
	Student Transportation Pu	765,535.76	200,084.25	965,620.00	968,120.00	2,500.00
	Technology Related Repair	36,812.14	403.63	37,215.77	37,500.00	284.24
	Unleaded Fuel	72,684.06	159,940.94	232,625.00	237,500.00	4,875.01
	Vehicles	0.00	125,000.00	125,000.00	125,000.00	0.00
III.2 Incentive Transportation Total		2,935,116.63	2,167,991.73	5,103,108.36	5,127,609.50	24,501.13
IV.2 Outreach, Recruitment, Retention Plan						



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Advertising	28,551.00	6,715.55	35,266.55	37,319.00	2,052.45
	Certified Temporary/Non-r	0.00	0.00	0.00	0.00	0.00
	Classified Salary	57,258.46	27,841.92	85,100.38	100,965.50	15,865.12
	Classified Temporary /Non	9.20	4.47	13.67	13.67	0.00
	District Supplies	1,272.75	0.00	1,272.75	1,272.75	0.00
	Dues/Membership Fees	0.00	0.00	0.00	2,300.00	2,300.00
	Employer FICA/Medicare	5,343.41	1,335.85	6,679.26	11,049.30	4,370.04
	Employer Retirement Expen	8,578.91	2,144.73	10,723.63	10,723.63	0.00
	In-State Travel	25.00	0.00	25.00	25.00	0.00
	Insurance Benefits	4,631.60	1,157.90	5,789.49	5,789.49	0.00
	Manager Salary	13,411.91	6,521.54	19,933.45	19,933.45	0.00
	Mileage	23.50	0.00	23.50	1,000.00	976.50
	Non-Taggable Technology R	5,574.73	8,011.39	13,586.12	16,782.61	3,196.49
	Official/Administrative C	0.00	2,450.00	2,450.00	6,088.00	3,638.00
	Other Employee Benefits	40.00	10.00	50.00	50.00	0.00
	Out-Of-State	8,179.09	3,479.82	11,658.91	21,515.79	9,856.88
	Overtime	3,526.66	1,714.84	5,241.49	5,241.49	0.00
	Tech Related Hardware and	0.00	0.00	0.00	6,617.40	6,617.40
IV.2 Outreach, Recruitment, Retention Plan Total		136,426.18	61,388.01	197,814.19	246,687.07	48,872.88
IV.8 Reduction in Force (RIF) Plan						
	Certified Temporary/Non-r	0.00	0.00	0.00	2,000.00	2,000.00
	Classified Salary	57,258.46	27,841.92	85,100.38	100,965.50	15,865.12
	Classified Temporary /Non	9.20	4.47	13.67	13.67	0.00
	District Supplies	1,272.75	0.00	1,272.75	1,272.75	0.00
	Dues/Membership Fees	0.00	0.00	0.00	2,300.00	2,300.00
	Employer FICA/Medicare	5,343.41	1,335.85	6,679.26	36,049.30	29,370.04
	Employer Retirement Expen	8,578.91	2,144.73	10,723.63	10,723.63	0.00
	Insurance Benefits	4,631.60	1,157.90	5,789.49	5,789.49	0.00
	Manager Salary	13,411.91	6,521.54	19,933.45	19,933.45	0.00
	Non-Taggable Technology R	5,574.73	8,011.39	13,586.12	16,782.61	3,196.49
	Official/Administrative C	0.00	2,450.00	2,450.00	6,088.00	3,638.00
	Other Employee Benefits	40.00	10.00	50.00	50.00	0.00
	Overtime	3,526.66	1,714.84	5,241.49	5,241.49	0.00
	Tech Related Hardware and	0.00	0.00	0.00	6,617.40	6,617.40
IV.8 Reduction in Force (RIF) Plan Total		99,647.59	51,192.64	150,840.23	213,827.28	62,987.05
IV.9 USP-Related PD and Support						
	Administrator Salary	8,742.82	4,251.20	12,994.02	38,406.80	25,412.78
	Certified Temporary/Non-r	0.00	900,000.00	900,000.00	900,000.00	0.00
	Classified Salary	54,957.69	26,723.18	81,680.87	93,257.57	11,576.70
	Classified Vacation/Sick	437.21	109.30	546.51	546.51	0.00
	District Supplies	638.16	0.00	638.16	10,000.00	9,361.84
	Employer FICA/Medicare	16,276.65	283,069.16	299,345.81	299,345.81	0.00
	Employer Retirement Expen	26,429.22	6,607.31	33,036.53	33,036.53	0.00
	ESI Services	6,235.90	10,023.86	16,259.76	16,259.76	0.00
	Insurance Benefits	19,713.96	4,928.49	24,642.44	24,642.44	0.00
	Mileage	3,916.00	0.00	3,916.00	3,916.00	0.00
	Non-Taggable Technology R	143,556.63	28,600.00	172,156.63	175,000.00	2,843.38
	Substitute	122.50	59.57	182.07	10,000.00	9,817.93
	Teacher Salary	110,095.53	53,533.95	163,629.47	167,308.00	3,678.53
IV.9 USP-Related PD and Support Total		391,122.25	1,317,906.01	1,709,028.26	1,771,719.41	62,691.16



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
IV.10 First-Year Teacher Pilot Plan						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.10 First-Year Teacher Pilot Plan Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
IV.11 Evaluation Instruments						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.11 Evaluation Instruments Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
IV.12 New Teacher Induction Program						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.12 New Teacher Induction Program Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
IV.13 Teacher Support Plan						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.13 Teacher Support Plan Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
IV.14 Aspiring Leaders Plan						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.14 Aspiring Leaders Plan Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
IV.15 PLC Training						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.15 PLC Training Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
IV.16 USP Training Plan						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.16 USP Training Plan Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
IV.17 Ongoing PD on Hiring Process						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employee Training and Pro	2,125.00	1,965.00	4,090.00	4,400.00	310.00
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.17 Ongoing PD on Hiring Process Total		39,581.44	15,071.01	54,652.45	113,639.41	58,986.96
IV.18 Observations of Best Practices						
	Administrator Salary	971.42	472.36	1,443.78	4,267.42	2,823.64
	Certified Temporary/Non-r	0.00	0.00	0.00	3,888.89	3,888.89
	Classified Salary	2,603.39	1,265.90	3,869.28	18,695.29	14,826.00
	Classified Vacation/Sick	48.58	12.14	60.72	60.72	0.00
	District Supplies	70.91	0.00	70.91	1,111.11	1,040.20
	Employer FICA/Medicare	1,145.54	286.38	1,431.92	21,270.16	19,838.24
	Employer Retirement Expen	1,865.87	466.47	2,332.34	2,332.34	0.00
	ESI Services	692.88	1,113.76	1,806.64	1,806.64	0.00
	Insurance Benefits	1,425.56	356.39	1,781.95	1,781.95	0.00
	Mileage	435.11	0.00	435.11	435.11	0.00
	Non-Taggable Technology R	15,950.74	3,177.78	19,128.51	19,444.44	315.93
	Substitute	13.61	6.62	20.23	7,222.22	7,201.99
	Teacher Salary	12,232.84	5,948.22	18,181.05	26,923.11	8,742.06
IV.18 Observations of Best Practices Total		37,456.44	13,106.01	50,562.45	109,239.41	58,676.96
V.1 ALE Access and Recruitment Plan						
	Administrator Salary	47,894.45	23,288.68	71,183.13	73,591.00	2,407.87
	Certified Temporary/Non-r	37,769.25	18,365.30	56,134.55	76,580.50	20,445.95
	Certified Vacation/Sick L	1,072.01	268.00	1,340.01	1,340.01	0.00
	Classified Salary	612,110.68	297,638.82	909,749.50	909,749.50	0.00
	Classified Temporary /Non	69,857.42	33,968.17	103,825.59	107,981.91	4,156.32
	Diesel Fuel	750.00	0.00	750.00	750.00	0.00
	District Supplies	30,255.56	138,139.00	168,394.56	168,394.56	0.00
	Dues/Membership Fees	28,104.00	48,774.00	76,878.00	76,878.00	0.00
	Employee Training and Pro	1,678.00	290,400.00	292,078.00	292,078.00	0.00
	Employer FICA/Medicare	166,515.40	93,460.85	259,976.25	261,562.00	1,585.75
	Employer Retirement Expen	254,936.60	63,734.15	318,670.75	318,670.75	0.00
	ESI Services	172,896.64	104,825.49	277,722.13	277,722.13	0.00
	Instructional Aids	34,664.01	28,007.49	62,671.50	80,431.64	17,760.14



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Insurance Benefits	206,095.73	51,523.93	257,619.66	257,619.66	0.00
	Library Books	0.00	1,945,443.00	1,945,443.00	1,945,443.00	0.00
	Long-Term Substitute	7,485.00	3,639.58	11,124.58	11,124.58	0.00
	Mileage	204.04	0.00	204.04	12,000.00	11,795.96
	Night Shift Differential	0.00	0.00	0.00	3,500.00	3,500.00
	Nontaggable Equipment	2,062.26	16,500.00	18,562.26	23,000.00	4,437.74
	Other Employee Benefits	255.00	63.75	318.75	318.75	0.00
	Out-Of-State	5,079.24	391,600.00	396,679.24	396,679.24	0.00
	Overtime	5,564.09	2,705.54	8,269.63	8,269.63	0.00
	Professional/Educational	3,175.00	2,125.00	5,300.00	29,500.00	24,200.00
	Services Purchased from O	0.00	20,000.00	20,000.00	20,000.00	0.00
	Services Purchased Non-Di	0.00	0.00	0.00	5,000.00	5,000.00
	Student Admissions	918.20	0.00	918.20	918.20	0.00
	Student Travel Food/Lodgi	9,026.75	33.00	9,059.75	25,000.00	15,940.25
	Substitute	3,240.00	1,575.45	4,815.45	11,710.08	6,894.63
	Teacher Salary	1,468,111.84	993,489.38	2,461,601.22	2,461,601.22	0.00
	Technology Related Repair	1,025.98	0.00	1,025.98	2,000.00	974.02
	Textbooks	6,696.57	189,000.00	195,696.57	195,696.57	0.00
V.1 ALE Access and Recruitment Plan Total		3,177,443.72	4,758,568.58	7,936,012.30	8,055,110.94	119,098.64
V.2 UHS Admissions/Outreach/Recruitment						
	Certified Temporary/Non-r	8,036.05	3,907.53	11,943.58	12,593.22	649.64
	Classified Salary	48,150.97	23,413.41	71,564.38	83,115.00	11,550.62
	Classified Temporary /Non	0.00	0.00	0.00	27,660.26	27,660.26
	District Supplies	17.00	0.00	17.00	5,500.00	5,483.00
	Employer FICA/Medicare	15,490.45	3,872.61	19,363.06	25,033.15	5,670.09
	Employer Retirement Expen	23,991.99	5,998.00	29,989.99	29,989.99	0.00
	Instructional Aids	0.00	0.00	0.00	12,192.25	12,192.25
	Insurance Benefits	17,191.42	4,297.86	21,489.28	21,489.28	0.00
	Other Communication-Posta	0.00	0.00	0.00	10,000.00	10,000.00
	Professional/Educational	0.00	0.00	0.00	25,000.00	25,000.00
	Student Employees	35.55	17.29	52.84	52.84	0.00
	Substitute	500.00	243.13	743.13	743.13	0.00
	Teacher Salary	150,291.11	73,079.05	223,370.16	223,370.16	0.00
V.2 UHS Admissions/Outreach/Recruitment Total		263,704.54	114,828.87	378,533.41	476,739.27	98,205.86
V.4 Build/Expand Dual Language Programs						
	Certified Temporary/Non-r	33,315.50	16,199.66	49,515.16	49,515.16	0.00
	Classified Salary	0.00	0.00	0.00	556,171.00	556,171.00
	District Supplies	3,078.58	4,278.40	7,356.98	7,356.98	0.00
	Employer FICA/Medicare	51,962.35	12,990.59	64,952.94	299,414.17	234,461.23
	Employer Retirement Expen	76,305.77	19,076.44	95,382.21	95,382.21	0.00
	Instructional Aids	195,850.03	228,521.62	424,371.65	433,550.00	9,178.35
	Insurance Benefits	78,088.11	19,522.03	97,610.14	97,610.14	0.00
	Other Books, Periodicals,	0.00	0.00	0.00	5,500.00	5,500.00
	Overtime	294.63	143.26	437.89	437.89	0.00
	Professional/Educational	14,000.00	44,000.00	58,000.00	58,000.00	0.00
	Substitute	1,760.00	855.80	2,615.80	2,615.80	0.00
	Teacher Salary	660,195.93	321,020.27	981,216.20	981,216.20	0.00
V.4 Build/Expand Dual Language Programs Total		1,114,850.90	666,608.07	1,781,458.97	2,586,769.56	805,310.58
V.6 Dropout Prevention and Retention Plan						

Pending adjustment to charge classified salaries to activity 0504-Dual Language



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Administrator Salary	52,594.21	25,573.94	78,168.15	78,168.15	0.00
	Certified Temporary/Non-r	3,787.50	1,841.67	5,629.17	10,025.21	4,396.04
	Classified Salary	1,051,825.14	511,449.97	1,563,275.11	1,563,275.11	0.00
	Classified Temporary /Non	966.02	469.72	1,435.74	5,893.88	4,458.14
	Classified Vacation/Sick	17,421.20	4,355.30	21,776.50	21,776.50	0.00
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	9,215.00	2,401.63	11,616.63	20,959.00	9,342.37
	Employee Training and Pro	61.88	0.00	61.88	687.50	625.63
	Employer FICA/Medicare	125,887.28	31,471.82	157,359.10	162,155.24	4,796.14
	Employer Retirement Expen	193,843.85	48,460.96	242,304.82	242,304.82	0.00
	ESI Services	197,873.59	73,661.46	271,535.05	271,535.05	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Instructional Aids	56,438.90	1,200.00	57,638.90	60,000.00	2,361.10
	Insurance Benefits	156,769.37	39,192.34	195,961.72	195,961.72	0.00
	Long-Term Substitute	900.00	437.63	1,337.63	1,337.63	0.00
	Mileage	1,230.53	0.00	1,230.53	3,675.00	2,444.47
	Monitors	0.00	0.00	0.00	0.00	0.00
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Student Transportation Pu	0.00	0.00	0.00	0.00	0.00
	Substitute	1,557.81	757.49	2,315.30	4,000.00	1,684.70
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	555,208.83	269,970.29	825,179.13	828,031.50	2,852.37
V.6 Dropout Prevention and Retention Plan Total		2,428,021.69	1,011,875.73	3,439,897.42	3,474,854.97	34,957.55
V.8 CRC and Student Engagement PD						
	Administrator Salary	25,533.19	12,415.51	37,948.70	56,680.00	18,731.30
	Certified Temporary/Non-r	12,465.63	6,061.41	18,527.04	18,527.04	0.00
	Classified Salary	25,355.04	12,328.89	37,683.92	38,774.50	1,090.58
	Classified Temporary /Non	1,651.34	802.96	2,454.30	2,454.30	0.00
	Diesel Fuel	18.75	0.00	18.75	18.75	0.00
	District Supplies	5,087.90	571.20	5,659.09	8,500.00	2,840.91
	Employee Training and Pro	13,213.45	7,006.34	20,219.79	23,000.00	2,780.21
	Employer FICA/Medicare	7,795.21	1,948.80	9,744.01	10,880.00	1,135.98
	Employer Retirement Expen	12,830.03	3,207.51	16,037.54	16,037.54	0.00
	ESI Services	21,319.81	3,759.42	25,079.23	25,079.23	0.00
	Insurance Benefits	7,584.59	1,896.15	9,480.74	9,480.74	0.00
	Long-Term Substitute	875.00	425.47	1,300.47	1,300.47	0.00
	Mileage	87.00	0.00	87.00	1,200.00	1,113.00
	Out-Of-State	2,195.85	1,492.46	3,688.31	6,250.00	2,561.69
	Overtime	18.75	9.12	27.87	27.87	0.00
	Professional/Educational	2,147.50	130,567.50	132,715.00	133,000.00	285.00
	Substitute	922.50	448.57	1,371.07	1,371.07	0.00
	Teacher Salary	43,871.70	21,332.62	65,204.32	67,860.00	2,655.68
	Technology Related Repair	0.00	135.38	135.38	250.00	114.63
V.8 CRC and Student Engagement PD Total		182,973.23	204,409.29	387,382.52	420,691.48	33,308.96



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
V.9 Multicultural Curriculum						
	Administrator Salary	25,533.19	12,415.51	37,948.70	42,375.74	4,427.04
	Certified Temporary/Non-r	12,240.63	5,952.00	18,192.63	18,192.63	0.00
	Classified Salary	110,034.12	53,504.09	163,538.21	163,538.21	0.00
	Classified Temporary /Non	1,651.34	802.96	2,454.30	2,454.30	0.00
	Diesel Fuel	18.75	0.00	18.75	18.75	0.00
	District Supplies	7,176.60	4,700.45	11,877.04	18,500.00	6,622.96
	Employee Training and Pro	13,213.45	7,006.34	20,219.79	23,000.00	2,780.21
	Employer FICA/Medicare	38,826.11	23,956.53	62,782.63	63,182.17	399.53
	Employer Retirement Expen	57,454.51	14,363.63	71,818.14	71,818.14	0.00
	ESI Services	83,883.24	36,760.56	120,643.80	120,643.80	0.00
	Insurance Benefits	51,067.96	12,766.99	63,834.95	63,834.95	0.00
	Long-Term Substitute	500.00	243.13	743.13	743.13	0.00
	Mileage	87.00	0.00	87.00	1,200.00	1,113.00
	Other	0.00	0.00	0.00	400.00	400.00
	Out-Of-State	2,195.85	1,492.46	3,688.31	6,250.00	2,561.69
	Overtime	18.75	9.12	27.87	27.87	0.00
	Repair and Maintenance Se	2,941.26	2,638.26	5,579.52	10,000.00	4,420.48
	Substitute	1,060.00	515.43	1,575.43	2,000.00	424.58
	Teacher Salary	371,501.68	257,517.69	629,019.37	629,019.37	0.00
	Technology Related Repair	0.00	135.38	135.38	250.00	114.63
V.9 Multicultural Curriculum Total		779,404.42	434,780.52	1,214,184.93	1,237,449.04	23,264.10
V.10 Culturally Relevant Courses						
	Administrator Salary	25,533.19	12,415.51	37,948.70	56,680.00	18,731.30
	Certified Temporary/Non-r	12,465.63	6,061.41	18,527.04	18,527.04	0.00
	Classified Salary	25,355.04	12,328.89	37,683.92	38,774.50	1,090.58
	Classified Temporary /Non	1,651.34	802.96	2,454.30	2,454.30	0.00
	Diesel Fuel	18.75	0.00	18.75	18.75	0.00
	District Supplies	5,087.90	571.20	5,659.09	8,500.00	2,840.91
	Employee Training and Pro	13,213.45	7,006.34	20,219.79	23,000.00	2,780.21
	Employer FICA/Medicare	7,795.21	1,948.80	9,744.01	10,880.00	1,135.98
	Employer Retirement Expen	12,830.03	3,207.51	16,037.54	16,037.54	0.00
	ESI Services	21,319.81	3,759.42	25,079.23	25,079.23	0.00
	Insurance Benefits	7,584.59	1,896.15	9,480.74	9,480.74	0.00
	Long-Term Substitute	875.00	425.47	1,300.47	1,300.47	0.00
	Mileage	87.00	0.00	87.00	1,200.00	1,113.00
	Out-Of-State	2,195.85	1,492.46	3,688.31	6,250.00	2,561.69
	Overtime	18.75	9.12	27.87	27.87	0.00
	Substitute	922.50	448.57	1,371.07	1,371.07	0.00
	Teacher Salary	43,871.70	21,332.62	65,204.32	67,860.00	2,655.68
	Technology Related Repair	0.00	135.38	135.38	250.00	114.63
V.10 Culturally Relevant Courses Total		180,825.73	73,841.79	254,667.52	287,691.48	33,023.96
V.11 Targeted Academic Interventions and Supports						
	Administrator Salary	28,712.99	13,961.69	42,674.69	42,674.69	0.00
	Certified Temporary/Non-r	0.00	0.00	0.00	3,025.21	3,025.21
	Classified Salary	150,683.82	73,270.01	223,953.83	224,667.18	713.35
	Classified Temporary /Non	849.52	413.08	1,262.59	5,893.88	4,631.28
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	3,365.94	551.65	3,917.59	4,114.00	196.41
	Employee Training and Pro	61.88	0.00	61.88	437.50	375.63



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Employer FICA/Medicare	15,557.81	3,889.45	19,447.27	26,805.37	7,358.11
	Employer Retirement Expen	23,047.68	5,761.92	28,809.60	28,809.60	0.00
	ESI Services	3,281.48	4,663.15	7,944.63	7,944.63	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Insurance Benefits	20,472.48	5,118.12	25,590.60	25,590.60	0.00
	Mileage	1,133.52	0.00	1,133.52	3,025.00	1,891.48
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Substitute	32.81	15.96	48.77	4,500.00	4,451.23
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	26,910.33	13,085.15	39,995.48	39,995.48	0.00
V.11 Targeted Academic Interventions and Supports Total		276,550.84	121,361.68	397,912.52	422,551.81	24,639.30
V.12 Quarterly Information Events						
	Administrator Salary	28,712.99	13,961.69	42,674.69	42,674.69	0.00
	Certified Temporary/Non-r	0.00	0.00	0.00	3,025.21	3,025.21
	Classified Salary	150,683.82	73,270.01	223,953.83	224,667.18	713.35
	Classified Temporary /Non	849.52	413.08	1,262.59	5,893.88	4,631.28
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	3,365.94	551.65	3,917.59	4,114.00	196.41
	Employee Training and Pro	61.88	0.00	61.88	437.50	375.63
	Employer FICA/Medicare	15,557.81	3,889.45	19,447.27	26,805.37	7,358.11
	Employer Retirement Expen	23,047.68	5,761.92	28,809.60	28,809.60	0.00
	ESI Services	3,281.48	4,663.15	7,944.63	7,944.63	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Insurance Benefits	20,472.48	5,118.12	25,590.60	25,590.60	0.00
	Mileage	1,133.52	0.00	1,133.52	3,025.00	1,891.48
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Substitute	32.81	15.96	48.77	4,500.00	4,451.23
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	26,910.33	13,085.15	39,995.48	39,995.48	0.00
V.12 Quarterly Information Events Total		276,550.84	121,361.68	397,912.52	422,551.81	24,639.30
V.13 Collaborate with Local Colleges and Universities						
	Administrator Salary	28,712.99	13,961.69	42,674.69	42,674.69	0.00
	Certified Temporary/Non-r	0.00	0.00	0.00	3,025.21	3,025.21
	Classified Salary	150,683.82	73,270.01	223,953.83	224,667.18	713.35
	Classified Temporary /Non	849.52	413.08	1,262.59	5,893.88	4,631.28
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	3,365.94	551.65	3,917.59	4,114.00	196.41
	Employee Training and Pro	61.88	0.00	61.88	437.50	375.63



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Employer FICA/Medicare	15,557.81	3,889.45	19,447.27	19,805.37	358.11
	Employer Retirement Expen	23,047.68	5,761.92	28,809.60	28,809.60	0.00
	ESI Services	3,281.48	4,663.15	7,944.63	7,944.63	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Insurance Benefits	20,472.48	5,118.12	25,590.60	25,590.60	0.00
	Mileage	1,133.52	0.00	1,133.52	3,025.00	1,891.48
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Substitute	32.81	15.96	48.77	4,500.00	4,451.23
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	26,910.33	13,085.15	39,995.48	39,995.48	0.00
V.13 Collaborate with Local Colleges and Universities Total		276,550.84	121,361.68	397,912.52	415,551.81	17,639.30
V.14 AAAATF Recommendations						
	Administrator Salary	28,712.99	13,961.69	42,674.69	42,674.69	0.00
	Certified Temporary/Non-r	0.00	0.00	0.00	3,025.21	3,025.21
	Classified Salary	150,683.82	122,375.01	273,058.83	273,058.83	0.00
	Classified Temporary /Non	849.52	413.08	1,262.59	5,893.88	4,631.28
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	3,365.94	74,551.65	77,917.59	77,917.59	0.00
	Employee Training and Pro	61.88	0.00	61.88	437.50	375.63
	Employer FICA/Medicare	15,557.81	96,714.45	112,272.27	112,272.27	0.00
	Employer Retirement Expen	23,047.68	5,761.92	28,809.60	28,809.60	0.00
	ESI Services	3,281.48	4,663.15	7,944.63	7,944.63	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Insurance Benefits	20,472.48	5,118.12	25,590.60	25,590.60	0.00
	Mileage	1,133.52	0.00	1,133.52	3,025.00	1,891.48
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Student Transportation Pu	0.00	120,240.00	120,240.00	120,240.00	0.00
	Substitute	32.81	15.96	48.77	4,500.00	4,451.23
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	26,910.33	384,232.47	411,142.80	411,142.80	0.00
V.14 AAAATF Recommendations Total		276,550.84	828,679.00	1,105,229.84	1,121,601.27	16,371.43
V.16 Supportive and Inclusive Environments						
	Administrator Salary	19,455.96	9,460.46	28,916.42	47,130.00	18,213.58
	Certified Temporary/Non-r	12,240.63	5,952.00	18,192.63	18,192.63	0.00
	Classified Salary	25,355.04	12,328.89	37,683.92	38,774.50	1,090.58
	Classified Temporary /Non	1,651.34	802.96	2,454.30	2,454.30	0.00
	Diesel Fuel	18.75	0.00	18.75	18.75	0.00
	District Supplies	5,087.90	571.20	5,659.09	8,500.00	2,840.91



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Employee Training and Pro	13,213.45	7,006.34	20,219.79	21,000.00	780.21
	Employer FICA/Medicare	4,913.60	1,228.40	6,141.99	16,243.40	10,101.40
	Employer Retirement Expen	8,426.66	2,106.67	10,533.33	10,533.33	0.00
	ESI Services	21,319.81	3,759.42	25,079.23	25,079.23	0.00
	Insurance Benefits	4,725.78	1,181.45	5,907.23	5,907.23	0.00
	Long-Term Substitute	500.00	243.13	743.13	743.13	0.00
	Mileage	87.00	0.00	87.00	1,200.00	1,113.00
	Out-Of-State	2,195.85	1,492.46	3,688.31	6,250.00	2,561.69
	Overtime	18.75	9.12	27.87	27.87	0.00
	Substitute	922.50	448.57	1,371.07	1,371.07	0.00
	Teacher Salary	6,136.47	2,983.86	9,120.32	9,120.32	0.00
	Technology Related Repair	0.00	135.38	135.38	250.00	114.63
V.16 Supportive and Inclusive Environments Total		126,269.47	49,710.28	175,979.75	212,795.73	36,815.98
VI.1 Restorative Practices and PBIS (RPPSCs)						
	Classified Salary	295,996.10	143,928.10	439,924.20	446,748.00	6,823.80
	Employer FICA/Medicare	22,033.79	5,508.45	27,542.23	28,491.88	949.65
	Employer Retirement Expen	35,683.53	8,920.88	44,604.41	44,604.41	0.00
	ESI Services	39,874.00	29,236.61	69,110.61	69,110.61	0.00
	Insurance Benefits	25,752.16	6,438.04	32,190.19	32,190.19	0.00
VI.1 Restorative Practices and PBIS (RPPSCs) Total		419,339.56	194,032.08	613,371.64	621,145.09	7,773.45
VI.2 GSRR						
	Administrator Salary	28,712.99	13,961.69	42,674.69	42,674.69	0.00
	Advertising	0.00	0.00	0.00	2,451.40	2,451.40
	Certified Temporary/Non-r	12.50	6.08	18.58	10,025.21	10,006.63
	Classified Salary	182,282.50	88,634.86	270,917.36	285,667.18	14,749.82
	Classified Temporary /Non	849.52	413.08	1,262.59	5,893.88	4,631.28
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	13,877.18	551.65	14,428.83	14,894.67	465.84
	Employee Training and Pro	61.88	0.00	61.88	2,986.10	2,924.22
	Employer FICA/Medicare	19,477.88	4,869.47	24,347.34	25,289.60	942.26
	Employer Retirement Expen	29,400.70	7,350.18	36,750.88	36,750.88	0.00
	ESI Services	3,281.48	4,663.15	7,944.63	7,944.63	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Insurance Benefits	25,931.07	6,482.77	32,413.83	32,413.83	0.00
	Mileage	1,207.59	0.00	1,207.59	3,025.00	1,817.41
	Official/Administrative C	0.00	0.00	0.00	3,333.33	3,333.33
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Substitute	32.81	15.96	48.77	4,500.00	4,451.23
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	50,069.73	24,346.41	74,416.14	89,224.83	14,808.70
VI.2 GSRR Total		357,638.39	151,926.79	509,565.18	572,143.91	62,578.73
VI.3 Student Discipline Training for Sites						
	Administrator Salary	28,712.99	13,961.69	42,674.69	42,674.69	0.00
	Advertising	0.00	0.00	0.00	2,451.40	2,451.40



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Certified Temporary/Non-r	12.50	6.08	18.58	10,025.21	10,006.63
	Classified Salary	161,640.41	78,597.65	240,238.05	240,667.18	429.12
	Classified Temporary /Non	849.52	413.08	1,262.59	5,893.88	4,631.28
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	13,877.18	551.65	14,428.83	14,894.67	465.84
	Employee Training and Pro	61.88	0.00	61.88	2,986.10	2,924.22
	Employer FICA/Medicare	18,018.49	4,504.62	22,523.11	23,289.60	766.50
	Employer Retirement Expen	27,006.10	6,751.52	33,757.62	33,757.62	0.00
	ESI Services	3,281.48	4,663.15	7,944.63	7,944.63	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Insurance Benefits	24,444.01	6,111.00	30,555.01	30,555.01	0.00
	Mileage	1,207.59	0.00	1,207.59	3,025.00	1,817.41
	Official/Administrative C	0.00	0.00	0.00	3,333.33	3,333.33
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Substitute	32.81	15.96	48.77	4,500.00	4,451.23
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	50,069.73	24,346.41	74,416.14	89,224.83	14,808.70
VI.3 Student Discipline Training for Sites Total		331,655.24	140,554.31	472,209.55	520,291.82	48,082.27
VI.5 Discipline Data Monitoring						
	Administrator Salary	28,712.99	13,961.69	42,674.69	42,674.69	0.00
	Advertising	0.00	0.00	0.00	2,451.40	2,451.40
	Certified Temporary/Non-r	12.50	6.08	18.58	10,025.21	10,006.63
	Classified Salary	478,278.60	232,562.97	710,841.56	717,415.18	6,573.61
	Classified Temporary /Non	849.52	413.08	1,262.59	5,893.88	4,631.28
	Diesel Fuel	131.25	0.00	131.25	400.00	268.75
	District Supplies	13,877.18	551.65	14,428.83	14,894.67	465.84
	Employee Training and Pro	61.88	0.00	61.88	2,986.10	2,924.22
	Employer FICA/Medicare	41,511.66	10,377.92	51,889.58	55,781.48	3,891.91
	Employer Retirement Expen	65,084.23	16,271.06	81,355.29	81,355.29	0.00
	ESI Services	43,155.48	33,899.76	77,055.24	77,055.24	0.00
	Fingerprinting/Physical R	65.00	0.00	65.00	125.00	60.00
	In-State Travel	20.57	0.00	20.57	187.50	166.93
	Insurance Benefits	51,683.22	12,920.81	64,604.03	64,604.03	0.00
	Mileage	1,207.59	0.00	1,207.59	3,025.00	1,817.41
	Official/Administrative C	0.00	0.00	0.00	3,333.33	3,333.33
	Out-Of-State	1,451.68	0.00	1,451.68	1,451.68	0.00
	Overtime	509.87	247.92	757.79	1,000.00	242.21
	Professional/Educational	62.50	275.63	338.13	1,237.50	899.38
	Repair and Maintenance Se	98.91	42.96	141.87	200.00	58.13
	Room Rental	61.30	62.50	123.80	425.00	301.20
	Student Admissions	39.50	2.50	42.00	42.00	0.00
	Substitute	32.81	15.96	48.77	4,500.00	4,451.23
	Taggable Furniture and Eq	0.00	0.00	0.00	0.00	0.00
	Teacher Salary	50,069.73	24,346.41	74,416.14	89,224.83	14,808.70



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
VI.5 Discipline Data Monitoring Total		776,977.95	345,958.87	1,122,936.82	1,180,288.99	57,352.18
VII.1 Family Center Plan						
	Classified Salary	26,324.43	12,800.25	39,124.68	39,124.68	0.00
	Classified Vacation/Sick	188.53	47.13	235.66	235.66	0.00
	Construction Services	98,360.61	2,624.43	100,985.04	100,985.04	0.00
	District Supplies	1,249.07	1,807.12	3,056.19	3,056.19	0.00
	Employer FICA/Medicare	2,035.96	508.99	2,544.95	10,503.50	7,958.55
	Employer Retirement Expen	3,122.07	780.52	3,902.58	3,902.58	0.00
	Insurance Benefits	2,144.14	536.04	2,680.18	2,680.18	0.00
	Mileage	15.72	0.00	15.72	15.72	0.00
	Nontaggable Equipment	5,942.59	0.00	5,942.59	5,942.59	0.00
	Non-Taggable Technology R	8,410.18	0.00	8,410.18	8,410.18	0.00
	Overtime	403.04	195.98	599.02	599.02	0.00
	Taggable Furniture and Eq	342.83	5,922.85	6,265.68	19,057.67	12,791.99
	Tech Related Hardware and	2,445.20	0.00	2,445.20	2,445.20	0.00
VII.1 Family Center Plan Total		150,984.37	25,223.31	176,207.68	196,958.21	20,750.53
VII.2 Family Engagement Resources						
	Classified Salary	26,324.43	12,800.25	39,124.68	39,124.68	0.00
	Classified Vacation/Sick	188.53	47.13	235.66	235.66	0.00
	Construction Services	98,360.61	2,624.43	100,985.04	100,985.04	0.00
	District Supplies	1,249.07	1,807.12	3,056.19	3,056.19	0.00
	Employer FICA/Medicare	2,035.96	508.99	2,544.95	10,503.50	7,958.55
	Employer Retirement Expen	3,122.07	780.52	3,902.58	3,902.58	0.00
	Insurance Benefits	2,144.14	536.04	2,680.18	2,680.18	0.00
	Mileage	15.72	0.00	15.72	15.72	0.00
	Nontaggable Equipment	5,942.59	0.00	5,942.59	5,942.59	0.00
	Non-Taggable Technology R	8,410.18	0.00	8,410.18	8,410.18	0.00
	Overtime	403.04	195.98	599.02	599.02	0.00
	Taggable Furniture and Eq	342.83	5,922.85	6,265.68	9,057.67	2,791.99
	Tech Related Hardware and	2,445.20	0.00	2,445.20	2,445.20	0.00
VII.2 Family Engagement Resources Total		150,984.37	25,223.31	176,207.68	186,958.21	10,750.53
VII.3 Tracking Family Engagement						
	Classified Salary	26,324.43	12,800.25	39,124.68	39,124.68	0.00
	Classified Vacation/Sick	188.53	47.13	235.66	235.66	0.00
	Construction Services	98,360.61	2,624.43	100,985.04	100,985.04	0.00
	District Supplies	1,249.07	1,807.12	3,056.19	3,056.19	0.00
	Employer FICA/Medicare	2,035.96	508.99	2,544.95	10,503.50	7,958.55
	Employer Retirement Expen	3,122.07	780.52	3,902.58	3,902.58	0.00
	Insurance Benefits	2,144.14	536.04	2,680.18	2,680.18	0.00
	Mileage	15.72	0.00	15.72	15.72	0.00
	Nontaggable Equipment	5,942.59	0.00	5,942.59	5,942.59	0.00
	Non-Taggable Technology R	8,410.18	0.00	8,410.18	8,410.18	0.00
	Overtime	403.04	195.98	599.02	599.02	0.00
	Taggable Furniture and Eq	342.83	5,922.85	6,265.68	34,057.67	27,791.99
	Tech Related Hardware and	2,445.20	0.00	2,445.20	2,445.20	0.00
VII.3 Tracking Family Engagement Total		150,984.37	25,223.31	176,207.68	211,958.21	35,750.53
VII.4 Translation and Interpretation Services						
	Classified Salary	39,056.19	18,991.07	58,047.26	65,496.00	7,448.74
	Classified Temporary /Non	33,519.09	16,298.66	49,817.75	49,817.75	0.00
	Employer FICA/Medicare	5,531.74	1,382.94	6,914.68	25,053.76	18,139.09



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Employer Retirement Expen	4,707.55	1,176.89	5,884.44	5,884.44	0.00
	Insurance Benefits	4,398.00	1,099.50	5,497.50	5,497.50	0.00
	Overtime	4.45	2.16	6.61	6.61	0.00
VII.4 Translation and Interpretation Services Total		87,217.02	38,951.22	126,168.24	151,756.06	25,587.82
VIII.1 Extracurricular Equitable Access Plan						
	Certified Temporary/Non-r	6,793.02	3,303.11	10,096.13	16,000.00	5,903.87
	Classified Salary	11,462.21	5,573.50	17,035.71	29,000.00	11,964.29
	Classified Temporary /Non	1,405.25	683.30	2,088.55	20,000.00	17,911.45
	District Supplies	13,106.42	0.00	13,106.42	13,195.00	88.58
	Employer FICA/Medicare	8,413.60	2,103.40	10,517.00	10,902.99	385.99
	Employer Retirement Expen	13,186.67	3,296.67	16,483.34	16,483.34	0.00
	ESI Services	7,796.67	4,719.07	12,515.74	12,515.74	0.00
	Insurance Benefits	11,988.41	2,997.10	14,985.51	14,985.51	0.00
	Overtime	58.17	28.29	86.46	16,000.00	15,913.54
	Substitute	50.00	24.31	74.31	2,000.00	1,925.69
	Teacher Salary	92,891.48	45,168.48	138,059.96	138,059.96	0.00
VIII.1 Extracurricular Equitable Access Plan Total		167,151.90	67,897.23	235,049.13	289,142.54	54,093.41
IX.1 Multi-Year Facilities Plan						
	Classified Salary	210,119.32	102,170.52	312,289.84	312,654.00	364.16
	Construction Services	107,674.90	230,638.43	338,313.33	338,313.33	0.00
	District Supplies	72,316.89	31,322.70	103,639.59	104,500.00	860.41
	Employer FICA/Medicare	20,694.22	5,173.56	25,867.78	26,812.74	944.96
	Employer Retirement Expen	35,471.26	8,867.82	44,339.08	44,339.08	0.00
	ESI Services	12,934.25	97,142.05	110,076.30	110,076.30	0.00
	Insurance Benefits	23,614.66	5,903.67	29,518.33	29,518.33	0.00
	Manager Salary	66,214.66	32,196.88	98,411.54	98,411.54	0.00
	Nontaggable Equipment	0.00	0.00	0.00	16,740.06	16,740.06
	Repair and Maintenance Se	398,296.03	179,298.95	577,594.98	577,594.98	0.00
	Taggable Furniture and Eq	0.00	0.00	0.00	18,796.99	18,796.99
	Technical Services-Genera	0.00	6,322.26	6,322.26	6,322.26	0.00
IX.1 Multi-Year Facilities Plan Total		947,336.19	699,036.82	1,646,373.01	1,684,079.60	37,706.59
IX.2 Multi-Year Technology Plan						
	Certified Temporary/Non-r	0.00	0.00	0.00	0.00	0.00
	Classified Temporary /Non	0.00	0.00	0.00	0.00	0.00
	Employer FICA/Medicare	2,657.92	664.48	3,322.40	4,514.08	1,191.68
	Employer Retirement Expen	4,037.47	1,009.37	5,046.84	5,046.84	0.00
	Insurance Benefits	484.28	121.07	605.35	605.35	0.00
	Nontaggable Equipment	6,216.05	1,765,500.00	1,771,716.05	1,771,716.05	0.00
	Official/Administrative C	0.00	0.00	0.00	0.00	0.00
	Taggable Furniture and Eq	16,373.92	0.00	16,373.92	16,373.92	0.00
	Technical Services-Genera	33,119.12	16,880.88	50,000.00	50,000.00	0.00
IX.2 Multi-Year Technology Plan Total		62,888.76	1,784,175.80	1,847,064.56	1,848,256.24	1,191.68
IX.3 Technology PD for Classroom Staff						
	Classified Salary	34,808.34	16,925.56	51,733.90	53,658.32	1,924.42
IX.3 Technology PD for Classroom Staff Total		34,808.34	16,925.56	51,733.90	53,658.32	1,924.42
X.1 EBAS Implementation						
	Administrator Salary	0.00	0.00	0.00	562.35	562.35
	Classified Salary	138,954.59	67,566.67	206,521.26	207,480.70	959.44
	Classified Temporary /Non	0.00	0.00	0.00	0.00	0.00
	Classified Vacation/Sick	2,328.20	582.05	2,910.25	2,910.25	0.00



**DESEGREGATION EXPENDITURES
MARCH ACTUALS FY2015**

Activity Name	Description	Actual Expenditures	Encumbrances	FY15 Total Expenditures	FY15 Revised Budget	FY15 Remaining Balance
	Employee Training and Pro	5,515.04	0.00	5,515.04	5,515.04	0.00
	Employer FICA/Medicare	10,591.99	2,648.00	13,239.99	13,863.34	623.35
	Employer Retirement Expen	16,391.44	4,097.86	20,489.30	20,489.30	0.00
	Insurance Benefits	11,913.45	2,978.36	14,891.82	14,891.82	0.00
	Non-Taggable Technology R	372,220.87	0.00	372,220.87	372,220.87	0.00
	Official/Administrative C	0.00	0.00	0.00	0.00	0.00
	Tech Related Hardware and	0.00	0.00	0.00	500.00	500.00
X.1 EBAS Implementation Total		557,915.58	77,872.94	635,788.52	638,433.66	2,645.14
X.2 EBAS Training and Evaluation						
	Administrator Salary	0.00	0.00	0.00	4,729.15	4,729.15
	Classified Salary	15,439.40	7,507.41	22,946.81	31,942.30	8,995.49
	Classified Temporary /Non	0.00	0.00	0.00	5,000.00	5,000.00
	Classified Vacation/Sick	258.69	64.67	323.36	323.36	0.00
	Employee Training and Pro	612.78	0.00	612.78	612.78	0.00
	Employer FICA/Medicare	1,176.89	294.22	1,471.11	12,318.15	10,847.04
	Employer Retirement Expen	1,821.27	455.32	2,276.59	2,276.59	0.00
	Insurance Benefits	1,323.72	330.93	1,654.65	1,654.65	0.00
	Non-Taggable Technology R	41,357.87	0.00	41,357.87	41,357.87	0.00
	Official/Administrative C	0.00	0.00	0.00	0.00	0.00
	Tech Related Hardware and	0.00	0.00	0.00	0.00	0.00
X.2 EBAS Training and Evaluation Total		61,990.62	8,652.55	70,643.17	100,214.85	29,571.68
X.3 Budget Process and Development						
	Classified Salary	3,740.10	1,818.62	5,558.72	7,400.92	1,842.20
	Classified Vacation/Sick	5,018.68	1,254.67	6,273.35	6,273.35	0.00
	Employer FICA/Medicare	666.52	166.63	833.15	1,294.28	461.13
	Employer Retirement Expen	1,038.21	259.55	1,297.76	1,297.76	0.00
	ESI Services	27,691.81	9,906.59	37,598.40	37,598.40	0.00
	Insurance Benefits	218.59	54.65	273.24	273.24	0.00
X.3 Budget Process and Development Total		38,373.91	13,460.71	51,834.62	54,137.95	2,303.33
		36,008,518.35	25,838,235.93	61,846,754.28	63,711,047.00	1,864,292.73