

APPENDIX V – 256

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
African Am Studies															
		Administrator Salary	DIRECTOR - AFRI			91,392	1.00							91,392	1.00
		Classified Salary	Student Success			465,874	14.00							465,874	14.00
			Behavioral Spec			78,803	2.00							78,803	2.00
			Admin. Secretar			40,110	1.00							40,110	1.00
		Classified Temporary	Summer Enrichme			3,750	0.00							3,750	0.00
		Diesel Fuel	Field Trips Fue			1,500	0.00							1,500	0.00
		District Supplies	Supplies			6,250	0.00							6,250	0.00
		Employee Benefits	Benefits			203,602	0.00							203,602	0.00
		Mileage	Mileage			3,000	0.00							3,000	0.00
		Overtime	Field Trips			188	0.00							188	0.00
		Professional/Educational Contr	Consultants			1,000	0.00							1,000	0.00
		Room Rental	Room Rental			1,750	0.00							1,750	0.00
		African Am Studies Sum				897,219	18.00							897,219	18.00