

Summary of General Fund Resources FY2024 as of November 4, 2023

	Compensation - Current Use		Budgets			Total Resources
	Annual % Unit (APU)	Estimated Compensation	Site-based		Budget Control (BC)	
			Discretionary	Non-discretionary		
Student based budgets * 1						
Elementary * 1	798.152	78,350,131	2,474,215	-	-	80,825,144
Middle * 1	308.440	30,572,679	965,453	-	-	31,538,440
High * 1	434.477	44,375,753	1,401,340	-	-	45,777,527
Middle/High 6-12 * 1	149.055	13,730,965	433,609	-	-	14,164,723
Zero-base Schools * 1	112.472	11,101,875	350,586	-	-	11,452,573
Principals and Assistant Principals *						
	113.850	17,306,362	-	-	-	17,306,476
Early Childhood *						
	1.000	168,984	-	3,420,073	-	3,589,058
Extra Duty Compensation BC07 *						
	-	4,495,117	-	-	-	4,495,117
Substitutes BC08 *						
	-	-	-	-	3,425,000	3,425,000
Specialized Program *						
	2.659	268,839	20,674	418,141	-	707,657
Athletics *						
	3.488	376,922	1,122,181	805,000	-	2,304,106
Career and Innovation *						
	6.071	689,684	379,508	2,500,000	-	3,569,198
Language Culture and Equity *						
	74.253	7,795,202	172,000	-	-	7,967,276
Student Services *						
	58.486	6,323,158	80,000	20,000	-	6,423,216
Integrated Services *						
	397.318	37,900,597	432,940	665,830	-	38,999,764
Custodial *						
	213.110	14,220,167	665,103	35,000	-	14,920,483
Transportation *						
	108.841	8,400,049	641,685	814,000	-	9,855,843
School Safety *						
	15.000	1,354,784	121,000	1,181,000	-	2,656,799
Curriculum/Reading Supports *						
	24.200	2,739,682	954,977	70,000	2,109,942	5,874,625
Information Technology *						
	51.000	5,839,536	234,181	3,036,953	4,698,000	13,808,721
Employee Agreement Items						
New Teacher Days BC02						
	-	175,518	-	-	-	175,518
Career Incentives BC11,12,13, PhD, Cabinet						
	-	2,578,858	-	-	-	2,578,858
PASE professional development BC31						
	-	-	-	-	250,000	250,000
Presidents						
	2.000	170,884	-	45,668	-	216,554
School Support/Assistant Superintendents						
	6.000	913,727	217,570	-	-	1,131,303
Research Evaluation and Assessment						
	5.000	681,320	270,191	-	-	951,516
Professional Learning						
	6.165	792,383	865,000	-	-	1,657,389
Human Resources						
	21.813	2,453,261	440,890	102,500	-	2,996,673
Operations						
	58.000	5,512,596	1,721,320	615,318	900,000	8,749,292
Communications						
	8.000	972,343	81,020	-	-	1,053,371
Finance						
	40.715	4,325,790	116,376	889,188	310,000	5,641,395
Superintendent and Legal						
	5.000	966,698	54,748	200,000	-	1,221,451
Foundation						
	1.000	150,181	-	-	-	150,182
Board of Education						
	0.649	55,952	-	146,000	-	201,953
Risk, Records and Insurance BC24						
	9.000	876,707	35,000	3,717,682	-	4,629,398
Utilities BC50						
	1.000	135,568	88,650	-	8,400,000	8,624,219
Mileage BC30						
	-	-	-	-	470,481	470,481
Over and additional time (estimate)						
	-	1,600,000	-	-	-	1,600,000
One-time Budget BC21						
	-	-	492,000	-	6,788,053	7,280,053
District Managed Resources						
	3,036.214	308,372,272	14,832,216	18,682,353	27,351,476	369,241,353

School Level Spending

School and Central School Level Spending

Central Spending

Charter Schools	33,639,494
PERA State on behalf payment	4,584,946
General Fund Resources	407,465,793
Adopted Budget	406,744,951

Note * School level spending historically makes up ~85% of District Managed Resources : Certain activities managed by a central departments actually occur at school sites. Examples include, an audiologist in Integrated Services that works in school buildings, yellow fleet transportation responsible for getting students to and from school, a custodian at an school site, a laptop purchased for students.

Note 1 School Compensation vs. Budget: Amounts shown for school level compensation include increases provided as a result of the 2023-24 Negotiated Agreement. School budget allocations are allocated prior to the negotiated agreement and the average charges applied to schools for FY2023-24 are based on average costs from FY2022-23. To reconcile : school budget allocations x negotiated increase = school cost shown above. ~\$166,500,000 School Budget Allocations (less CTE) * (1+10.28%) = ~\$183,700,000 as an approximation only.

APU is Annual Percentage Unit : For licensed, non-instructional classified, and administration a value of 1 = one full time equivalent. For Instructional classified, APU is expressed as a percentage of a full time licensed. For example, 1 APU = 2.31 Instructional Paraprofessional I's.