

SCHOOL BUDGETS-
Aggregated by District

source: galaxy scheduling data as of c.o.b. 7/26/2010

NOTE: The scheduled condition of schools' FY11 budgets shown in this report is based upon funds allocated as of the date shown on this report. Schools will continue to receive budget allocations and may also experience unexpected changes in staffing (e.g. unexpected retirement) and pupil registers which will result in changes to school budgets as currently shown.

PS Budget Categories						
District #	Non Pedagogic PS	Pedagogic PS	Hourly PS	Per Session	All Other PS	PS Total
01 -schools	3,053,242	93,175,972	4,866,607	1,261,094	2,112,635	104,469,550
02 -schools	13,667,130	387,017,671	18,927,928	7,219,291	6,444,577	433,276,596
03 -schools	6,718,738	149,800,919	6,901,980	2,387,073	3,021,410	168,830,120
04 -schools	3,380,605	113,242,305	5,156,380	1,290,424	2,402,076	125,471,790
05 -schools	3,462,220	106,364,723	4,694,846	1,618,217	1,964,846	118,104,852
06 -schools	4,846,997	190,279,294	9,364,197	2,618,521	3,148,043	210,257,051
07 -schools	4,616,719	159,380,309	7,622,966	1,922,496	2,659,999	176,202,488
08 -schools	5,867,859	223,209,961	12,737,158	5,039,106	3,760,634	250,614,718
09 -schools	8,769,665	263,533,078	15,439,546	4,334,572	4,966,074	297,042,934
10 -schools	10,141,182	394,423,831	24,222,697	9,068,883	5,039,665	442,896,259
11 -schools	8,268,612	262,246,344	15,520,601	4,923,555	3,905,609	294,864,721
12 -schools	4,663,940	177,453,349	11,230,445	3,694,272	3,562,314	200,604,320
13 -schools	4,987,955	148,584,721	5,608,291	1,847,521	2,898,429	163,926,916
14 -schools	5,145,120	148,785,835	5,735,056	2,623,865	2,497,874	164,787,750
15 -schools	6,085,653	195,008,333	8,379,237	2,636,434	3,601,966	215,711,623
16 -schools	2,308,583	85,741,320	3,365,435	644,587	1,146,156	93,206,082
17 -schools	5,277,689	201,790,844	8,952,037	2,196,533	2,238,360	220,455,463
18 -schools	3,295,120	131,893,398	5,110,707	2,445,153	2,152,000	144,896,379
19 -schools	4,168,323	189,778,155	9,101,002	2,533,411	2,375,611	207,956,502
20 -schools	4,815,533	270,908,380	14,453,699	4,199,583	3,914,340	298,291,534
21 -schools	5,739,669	231,727,885	8,792,353	2,383,896	2,319,308	250,963,110
22 -schools	5,436,090	241,750,498	8,953,048	1,156,963	2,460,675	259,757,274
23 -schools	2,835,864	89,979,713	3,872,710	1,161,350	1,073,770	98,923,407
24 -schools	7,498,783	327,394,087	16,378,051	4,366,295	3,626,871	359,264,087
25 -schools	5,757,555	212,117,066	9,499,465	2,839,010	2,831,447	233,044,543
26 -schools	4,131,167	179,738,656	9,212,308	1,421,512	2,045,372	196,549,015
27 -schools	6,215,412	300,170,039	11,898,548	4,142,190	4,002,652	326,428,842
28 -schools	5,558,620	228,644,674	10,128,884	2,055,598	3,099,731	249,487,508
29 -schools	4,402,611	181,082,101	7,592,480	1,228,822	2,822,692	197,128,707
30 -schools	6,069,667	263,381,136	10,058,213	2,450,910	2,895,051	284,854,977
31 -schools	10,176,109	394,850,921	14,864,497	3,116,939	4,790,131	427,798,598
32 -schools	2,323,088	115,814,387	6,447,008	1,412,159	1,144,248	127,140,890
97- schools	30,126,989	754,707,625	32,469,012	17,944,590	3,781,924	839,030,139
Subtotal -Schools	209,812,508	7,413,977,531	347,557,392	110,184,825	100,706,489	8,182,238,745

SCHOOL BUDGETS-
Aggregated by District

District #	OTPS Budget Categories							OTPS Total	GRAND TOTAL
	Supplies and Materials	Equipment Purchases	Books	Non contractual Services	All Other OTPS	Contractual Services	Professional Services		
01 -schools	810,529	403,364	361,300	473,971	121,025	548,636	1,199,252	3,918,076	108,387,626
02 -schools	6,151,767	2,281,746	2,720,899	1,923,869	1,051,571	2,126,474	4,364,231	20,620,557	453,897,153
03 -schools	2,199,235	542,376	804,837	869,763	109,441	968,093	1,104,009	6,597,753	175,427,873
04 -schools	1,070,071	535,167	486,388	775,091	257,774	240,886	1,287,191	4,652,568	130,124,359
05 -schools	990,354	282,759	411,185	738,804	59,737	1,048,670	679,095	4,210,605	122,315,457
06 -schools	2,182,650	744,849	996,487	1,424,518	177,611	1,779,751	1,617,203	8,923,070	219,180,121
07 -schools	1,839,819	390,890	879,202	1,215,049	321,981	713,101	1,982,620	7,342,662	183,545,150
08 -schools	3,904,085	917,444	1,197,333	2,311,370	282,337	2,193,637	3,268,373	14,074,579	264,689,297
09 -schools	4,948,898	1,213,898	1,539,262	2,708,850	523,863	1,309,897	3,373,409	15,618,077	312,661,011
10 -schools	7,898,932	1,471,386	1,972,985	3,521,927	325,406	4,809,887	3,835,709	23,836,233	466,732,492
11 -schools	5,608,794	1,083,755	1,365,435	1,695,806	228,111	5,429,556	2,274,403	17,685,860	312,550,581
12 -schools	3,583,075	700,994	751,069	1,865,931	495,907	972,643	1,955,006	10,324,625	210,928,945
13 -schools	1,957,584	621,301	819,621	825,931	661,086	785,510	730,753	6,401,786	170,328,702
14 -schools	1,633,340	486,782	650,134	1,185,079	218,994	1,853,237	819,304	6,846,869	171,634,619
15 -schools	2,463,260	628,106	955,894	1,253,017	138,552	1,957,062	1,920,881	9,316,772	225,028,395
16 -schools	603,684	179,510	374,381	517,201	90,070	340,040	252,694	2,357,581	95,563,663
17 -schools	1,486,967	453,329	1,056,673	1,400,392	143,042	1,811,456	1,046,338	7,398,196	227,853,659
18 -schools	1,100,458	377,220	630,501	715,051	73,956	929,246	1,585,224	5,411,656	150,308,035
19 -schools	1,610,696	682,236	942,431	1,588,592	121,597	1,244,280	760,894	6,950,726	214,907,229
20 -schools	4,558,891	1,220,242	1,530,914	2,152,992	202,799	5,850,338	2,738,031	18,254,207	316,545,741
21 -schools	2,322,420	578,374	1,392,973	966,462	133,999	3,401,240	1,038,093	9,833,561	260,796,671
22 -schools	1,409,301	554,760	1,015,752	746,853	34,490	4,158,894	521,397	8,441,447	268,198,720
23 -schools	1,008,086	389,743	410,522	723,074	41,265	304,132	580,899	3,457,721	102,381,128
24 -schools	4,885,937	1,307,287	1,953,763	1,481,894	112,373	9,641,488	1,343,316	20,726,058	379,990,145
25 -schools	2,505,214	567,998	1,060,961	1,109,045	105,707	3,966,166	1,940,493	11,255,584	244,300,127
26 -schools	2,182,212	730,354	914,474	229,555	136,272	2,511,292	365,593	7,069,751	203,618,766
27 -schools	3,742,139	956,302	1,615,619	1,589,044	215,389	5,205,566	1,309,484	14,633,542	341,062,384
28 -schools	2,026,615	706,413	1,197,794	909,277	84,983	4,753,080	667,527	10,345,689	259,833,197
29 -schools	1,403,519	557,253	1,015,595	936,754	102,314	3,231,118	493,221	7,739,774	204,868,481
30 -schools	2,003,337	661,754	1,296,057	1,452,657	230,040	4,354,417	607,159	10,605,421	295,460,398
31 -schools	2,569,497	957,610	2,003,011	899,163	179,655	7,834,678	845,449	15,289,062	443,087,659
32 -schools	788,753	273,456	546,217	739,012	54,656	408,019	475,464	3,285,577	130,426,467
97- schools	5,768,314	774,971	791,876	3,046,797	1,943,515	978,804	984,656	14,288,933	853,319,072
Subtotal -Schools	89,218,433	24,233,629	35,661,545	43,992,791	8,979,519	87,661,293	47,967,372	337,714,581	8,519,953,326

SCHOOL BUDGETS-
 Aggregated by District

District #	PS Budget Categories					PS Total
	Non Pedagogic PS	Pedagogic PS	Hourly PS	Per Session	All Other PS	
01 -superintendents	\$120,415	\$150,018				\$270,433
02 -superintendents	\$120,415	\$150,018				\$270,433
03 -superintendents	\$120,415	\$150,018				\$270,433
04 -superintendents	\$120,415	\$150,018				\$270,433
05 -superintendents	\$120,415	\$150,018				\$270,433
06 -superintendents	\$120,415	\$150,018				\$270,433
07 -superintendents	\$120,415	\$150,018				\$270,433
08 -superintendents	\$120,415	\$150,018				\$270,433
09 -superintendents	\$120,415	\$150,018				\$270,433
10 -superintendents	\$120,415	\$150,018				\$270,433
11 -superintendents	\$120,415	\$150,018				\$270,433
12 -superintendents	\$120,415	\$150,018				\$270,433
13 -superintendents	\$120,415	\$150,018				\$270,433
14 -superintendents	\$120,415	\$150,018				\$270,433
15 -superintendents	\$120,415	\$150,018				\$270,433
16 -superintendents	\$120,415	\$150,018				\$270,433
17 -superintendents	\$120,415	\$150,018				\$270,433
18 -superintendents	\$120,415	\$150,018				\$270,433
19 -superintendents	\$120,415	\$150,018				\$270,433
20 -superintendents	\$120,415	\$150,018				\$270,433
21 -superintendents	\$120,415	\$150,018				\$270,433
22 -superintendents	\$120,415	\$150,018				\$270,433
23 -superintendents	\$120,415	\$150,018				\$270,433
24 -superintendents	\$120,415	\$150,018				\$270,433
25 -superintendents	\$120,415	\$150,018				\$270,433
26 -superintendents	\$120,415	\$150,018				\$270,433
27 -superintendents	\$120,415	\$150,018				\$270,433
28 -superintendents	\$120,415	\$150,018				\$270,433
29 -superintendents	\$120,415	\$150,018				\$270,433
30 -superintendents	\$120,415	\$150,018				\$270,433
31 -superintendents	\$120,415	\$150,018				\$270,433
32 -superintendents	\$120,415	\$150,018				\$270,433
Subtotal - Superintendents	3,853,277	4,800,564				8,653,841

SCHOOL BUDGETS-
 Aggregated by District

District #	OTPS Budget Categories							OTPS Total	GRAND TOTAL
	Supplies and Materials	Equipment Purchases	Books	Non contractual Services	All Other OTPS	Contractual Services	Professional Services		
01 -superintendents	\$9,565							\$9,565	\$279,998
02 -superintendents	\$9,565							\$9,565	\$279,998
03 -superintendents	\$9,565							\$9,565	\$279,998
04 -superintendents	\$9,565							\$9,565	\$279,998
05 -superintendents	\$9,565							\$9,565	\$279,998
06 -superintendents	\$9,565							\$9,565	\$279,998
07 -superintendents	\$9,565							\$9,565	\$279,998
08 -superintendents	\$9,565							\$9,565	\$279,998
09 -superintendents	\$9,565							\$9,565	\$279,998
10 -superintendents	\$9,565							\$9,565	\$279,998
11 -superintendents	\$9,565							\$9,565	\$279,998
12 -superintendents	\$9,565							\$9,565	\$279,998
13 -superintendents	\$9,565							\$9,565	\$279,998
14 -superintendents	\$9,565							\$9,565	\$279,998
15 -superintendents	\$9,565							\$9,565	\$279,998
16 -superintendents	\$9,565							\$9,565	\$279,998
17 -superintendents	\$9,565							\$9,565	\$279,998
18 -superintendents	\$9,565							\$9,565	\$279,998
19 -superintendents	\$9,565							\$9,565	\$279,998
20 -superintendents	\$9,565							\$9,565	\$279,998
21 -superintendents	\$9,565							\$9,565	\$279,998
22 -superintendents	\$9,565							\$9,565	\$279,998
23 -superintendents	\$9,565							\$9,565	\$279,998
24 -superintendents	\$9,565							\$9,565	\$279,998
25 -superintendents	\$9,565							\$9,565	\$279,998
26 -superintendents	\$9,565							\$9,565	\$279,998
27 -superintendents	\$9,565							\$9,565	\$279,998
28 -superintendents	\$9,565							\$9,565	\$279,998
29 -superintendents	\$9,565							\$9,565	\$279,998
30 -superintendents	\$9,565							\$9,565	\$279,998
31 -superintendents	\$9,565							\$9,565	\$279,998
32 -superintendents	\$9,565							\$9,565	\$279,998
Subtotal - Superintendents	306,090							306,090	8,959,931

SCHOOL BUDGETS-
 Aggregated by District

District #	PS Budget Categories					PS Total
	Non Pedagogic PS	Pedagogic PS	Hourly PS	Per Session	All Other PS	
01 -CEC						-
02 -CEC						-
03 -CEC						-
04 -CEC						-
05 -CEC						-
06 -CEC						-
07 -CEC						-
08 -CEC						-
09 -CEC						-
10 -CEC						-
11 -CEC						-
12 -CEC						-
13 -CEC						-
14 -CEC						-
15 -CEC						-
16 -CEC						-
17 -CEC						-
18 -CEC						-
19 -CEC						-
20 -CEC						-
21 -CEC						-
22 -CEC						-
23 -CEC						-
24 -CEC						-
25 -CEC						-
26 -CEC						-
27 -CEC						-
28 -CEC						-
29 -CEC						-
30 -CEC						-
31 -CEC						-
32 -CEC						-
Subtotal- CEC						-

SCHOOL BUDGETS-
 Aggregated by District

District #	OTPS Budget Categories							OTPS Total	GRAND TOTAL
	Supplies and Materials	Equipment Purchases	Books	Non contractual Services	All Other OTPS	Contractual Services	Professional Services		
01 -CEC	2,000	1,000		17,000				20,000	20,000
02 -CEC	2,000	1,000		17,000				20,000	20,000
03 -CEC	2,000	1,000		17,000				20,000	20,000
04 -CEC	2,000	1,000		17,000				20,000	20,000
05 -CEC	2,000	1,000		17,000				20,000	20,000
06 -CEC	2,000	1,000		17,000				20,000	20,000
07 -CEC	1,852	926		15,743				18,521	18,521
08 -CEC	2,000	1,000		17,000				20,000	20,000
09 -CEC	2,000	1,000		17,000				20,000	20,000
10 -CEC	2,000	1,000		17,000				20,000	20,000
11 -CEC	2,000	1,000		17,000				20,000	20,000
12 -CEC	2,000	1,000		17,000				20,000	20,000
13 -CEC	2,000	1,000		17,000				20,000	20,000
14 -CEC	2,000	1,000		17,000				20,000	20,000
15 -CEC	2,000	1,000		17,000				20,000	20,000
16 -CEC	1,680	840		14,280				16,800	16,800
17 -CEC	2,000	1,000		17,000				20,000	20,000
18 -CEC	2,000	1,000		17,000				20,000	20,000
19 -CEC	2,000	1,000		17,000				20,000	20,000
20 -CEC	2,000	1,000		17,000				20,000	20,000
21 -CEC	2,000	1,000		17,000				20,000	20,000
22 -CEC	1,476	738		12,545				14,759	14,759
23 -CEC	2,000	1,000		17,000				20,000	20,000
24 -CEC	2,000	1,000		17,000				20,000	20,000
25 -CEC	2,000	1,000		16,999				19,999	19,999
26 -CEC	2,000	1,000		17,000				20,000	20,000
27 -CEC	2,000	1,000		17,000				20,000	20,000
28 -CEC	1,733	866		14,726				17,325	17,325
29 -CEC	1,730	865		14,704				17,299	17,299
30 -CEC	2,000	1,000		17,000				20,000	20,000
31 -CEC	1,732	866		14,725				17,324	17,324
32 -CEC	2,000	1,000		17,000				20,000	20,000
Subtotal- CEC	62,203	31,101		528,723				622,027	622,027

SCHOOL BUDGETS-
Aggregated by District

District #	PS Budget Categories					PS Total
	Non Pedagogic PS	Pedagogic PS	Hourly PS	Per Session	All Other PS	
District 01 total	3,173,657	93,325,990	4,866,607	1,261,094	2,112,635	104,739,983
District 02 total	13,787,545	387,167,688	18,927,928	7,219,291	6,444,577	433,547,028
District 03 total	6,839,153	149,950,936	6,901,980	2,387,073	3,021,410	169,100,552
District 04 total	3,501,020	113,392,323	5,156,380	1,290,424	2,402,076	125,742,223
District 05 total	3,582,635	106,514,741	4,694,846	1,618,217	1,964,846	118,375,285
District 06 total	4,967,412	190,429,311	9,364,197	2,618,521	3,148,043	210,527,484
District 07 total	4,737,134	159,530,326	7,622,966	1,922,496	2,659,999	176,472,921
District 08 total	5,988,274	223,359,979	12,737,158	5,039,106	3,760,634	250,885,151
District 09 total	8,890,080	263,683,096	15,439,546	4,334,572	4,966,074	297,313,367
District 10 total	10,261,597	394,573,849	24,222,697	9,068,883	5,039,665	443,166,691
District 11 total	8,389,027	262,396,361	15,520,601	4,923,555	3,905,609	295,135,153
District 12 total	4,784,355	177,603,367	11,230,445	3,694,272	3,562,314	200,874,752
District 13 total	5,108,370	148,734,738	5,608,291	1,847,521	2,898,429	164,197,349
District 14 total	5,265,535	148,935,852	5,735,056	2,623,865	2,497,874	165,058,183
District 15 total	6,206,068	195,158,351	8,379,237	2,636,434	3,601,966	215,982,056
District 16 total	2,428,998	85,891,338	3,365,435	644,587	1,146,156	93,476,514
District 17 total	5,398,104	201,940,861	8,952,037	2,196,533	2,238,360	220,725,895
District 18 total	3,415,535	132,043,416	5,110,707	2,445,153	2,152,000	145,166,811
District 19 total	4,288,738	189,928,173	9,101,002	2,533,411	2,375,611	208,226,935
District 20 total	4,935,948	271,058,397	14,453,699	4,199,583	3,914,340	298,561,967
District 21total	5,860,084	231,877,903	8,792,353	2,383,896	2,319,308	251,233,543
District 22 total	5,556,505	241,900,515	8,953,048	1,156,963	2,460,675	260,027,706
District 23total	2,956,279	90,129,731	3,872,710	1,161,350	1,073,770	99,193,840
District 24 total	7,619,198	327,544,105	16,378,051	4,366,295	3,626,871	359,534,520
District 25 total	5,877,970	212,267,084	9,499,465	2,839,010	2,831,447	233,314,975
District 26 total	4,251,581	179,888,674	9,212,308	1,421,512	2,045,372	196,819,447
District 27 total	6,335,827	300,320,057	11,898,548	4,142,190	4,002,652	326,699,274
District 28 total	5,679,035	228,794,692	10,128,884	2,055,598	3,099,731	249,757,940
District 29 total	4,523,026	181,232,119	7,592,480	1,228,822	2,822,692	197,399,139
District 30 total	6,190,082	263,531,153	10,058,213	2,450,910	2,895,051	285,125,409
District 31total	10,296,524	395,000,939	14,864,497	3,116,939	4,790,131	428,069,030
District 32 total	2,443,503	115,964,405	6,447,008	1,412,159	1,144,248	127,411,323
District 97 total	30,126,989	754,707,625	32,469,012	17,944,590	3,781,924	839,030,139
TOTAL	213,665,784	7,418,778,095	347,557,392	110,184,825	100,706,489	8,190,892,585
PEP Total						-
Chancellor's Office Total	590,943					590,943
GRAND TOTAL	214,256,727	7,418,778,095	347,557,392	110,184,825	100,706,489	8,191,483,528

SCHOOL BUDGETS-
Aggregated by District

District #	OTPS Budget Categories							OTPS Total	GRAND TOTAL
	Supplies and Materials	Equipment Purchases	Books	Non contractual Services	All Other OTPS	Contractual Services	Professional Services		
District 01 total	822,094	404,364	361,300	490,971	121,025	548,636	1,199,252	3,947,642	108,687,624
District 02 total	6,163,332	2,282,746	2,720,899	1,940,869	1,051,571	2,126,474	4,364,231	20,650,123	454,197,151
District 03 total	2,210,800	543,376	804,837	886,763	109,441	968,093	1,104,009	6,627,318	175,727,871
District 04 total	1,081,637	536,167	486,388	792,091	257,774	240,886	1,287,191	4,682,134	130,424,357
District 05 total	1,001,920	283,759	411,185	755,804	59,737	1,048,670	679,095	4,240,170	122,615,455
District 06 total	2,194,216	745,849	996,487	1,441,518	177,611	1,779,751	1,617,203	8,952,635	219,480,119
District 07 total	1,851,236	391,816	879,202	1,230,792	321,981	713,101	1,982,620	7,370,749	183,843,669
District 08 total	3,915,650	918,444	1,197,333	2,328,370	282,337	2,193,637	3,268,373	14,104,144	264,989,295
District 09 total	4,960,463	1,214,898	1,539,262	2,725,850	523,863	1,309,897	3,373,409	15,647,642	312,961,009
District 10 total	7,910,497	1,472,386	1,972,985	3,538,927	325,406	4,809,887	3,835,709	23,865,798	467,032,489
District 11 total	5,620,359	1,084,755	1,365,435	1,712,806	228,111	5,429,556	2,274,403	17,715,425	312,850,578
District 12 total	3,594,640	701,994	751,069	1,882,931	495,907	972,643	1,955,006	10,354,190	211,228,942
District 13 total	1,969,149	622,301	819,621	842,931	661,086	785,510	730,753	6,431,352	170,628,700
District 14 total	1,644,905	487,782	650,134	1,202,079	218,994	1,853,237	819,304	6,876,434	171,934,617
District 15 total	2,474,825	629,106	955,894	1,270,017	138,552	1,957,062	1,920,881	9,346,337	225,328,393
District 16 total	614,929	180,350	374,381	531,481	90,070	340,040	252,694	2,383,946	95,860,460
District 17 total	1,498,532	454,329	1,056,673	1,417,392	143,042	1,811,456	1,046,338	7,427,762	228,153,657
District 18 total	1,112,023	378,220	630,501	732,051	73,956	929,246	1,585,224	5,441,221	150,608,033
District 19 total	1,622,262	683,236	942,431	1,605,592	121,597	1,244,280	760,894	6,980,292	215,207,227
District 20 total	4,570,456	1,221,242	1,530,914	2,169,992	202,799	5,850,338	2,738,031	18,283,772	316,845,739
District 21total	2,333,985	579,374	1,392,973	983,462	133,999	3,401,240	1,038,093	9,863,126	261,096,669
District 22 total	1,420,342	555,498	1,015,752	759,398	34,490	4,158,894	521,397	8,465,771	268,493,477
District 23total	1,019,651	390,743	410,522	740,074	41,265	304,132	580,899	3,487,286	102,681,126
District 24 total	4,897,502	1,308,287	1,953,763	1,498,894	112,373	9,641,488	1,343,316	20,755,623	380,290,143
District 25 total	2,516,779	568,998	1,060,961	1,126,044	105,707	3,966,166	1,940,493	11,285,148	244,600,124
District 26 total	2,193,777	731,354	914,474	246,555	136,272	2,511,292	365,593	7,099,317	203,918,764
District 27 total	3,753,704	957,302	1,615,619	1,606,044	215,389	5,205,566	1,309,484	14,663,108	341,362,382
District 28 total	2,037,913	707,279	1,197,794	924,003	84,983	4,753,080	667,527	10,372,579	260,130,520
District 29 total	1,414,814	558,118	1,015,595	951,458	102,314	3,231,118	493,221	7,766,639	205,165,778
District 30 total	2,014,902	662,754	1,296,057	1,469,657	230,040	4,354,417	607,159	10,634,987	295,760,396
District 31total	2,580,795	958,476	2,003,011	1,413,888	179,655	7,834,678	845,449	15,315,951	443,384,981
District 32 total	800,318	274,456	546,217	756,012	54,656	408,019	475,464	3,315,142	130,726,465
District 97 total	5,768,314	774,971	791,876	3,046,797	1,943,515	978,804	984,656	14,288,933	853,319,072
TOTAL	89,586,725	24,264,730	35,661,545	44,521,514	8,979,519	87,661,293	47,967,372	338,642,698	8,529,535,284
PEP Total	13,200				14,300	38,200		65,700	65,700
Chancellor's Office Total	25,000	5,000		116,746	33,311	29,000		209,057	800,000
GRAND TOTAL	89,624,925	24,269,730	35,661,545	44,638,260	9,027,130	87,728,493	47,967,372	338,917,455	8,530,400,984

SCHOOL BUDGETS-
Aggregated by District

District #	PS Budget Categories					PS Total
	Non Pedagogic PS	Pedagogic PS	Hourly PS	Per Session	All Other PS	
FOOTNOTES:	<p>1. All allocations based on FY11 funds except superintendents. which are FY10.</p> <p>2. The scheduled condition of schools' FY11 budgets shown in this report is based upon funds allocated as of the date shown on this report. Schools will continue to receive budget allocations and may also experience unexpected changes in staffing (e.g. unexpected retirement) and pupil registers which will result in changes to school budgets as currently shown.</p> <p>3. PS Excludes fringe and pension, except for reimbursably funded lines</p> <p>4. Variance among CECs' total OTPS is due to shift of funds to PS; CEC PS of \$1.4 million for secretary support budgeted in District 68</p> <p>5. Superintendents \$\$ are based on FY10 Averages</p>					
<i>PS Category Examples</i>						
Non Pedagogic PS	Parent Coordinators, Therapist, admin/tech support, SAPIS					
Pedagogic PS	Teachers, Principals, Assistant Principals, Guidance/Social Workers, Paraprofessionals, School Secretary					
Hourly PS	School Aides, Per Diem Absence Coverage					
Per Session	Before/After School Services, Professional Development					
All Other PS	Setasides for Network Support, Register Loss					
<i>OTPS Category Examples</i>						
Supplies and Materials	Computer Software, Consumable supplies (e.g. notebooks, pens, pencils etc),					
Equipment Purchases	Computer Hardware, furniture, Telecommunications equipment, instructional equipment (e.g. lab equipment) and athletic equipment					
Books	Textbooks, Library Books					
Non contractual Services	Equipment Rental, copier leases, admission fees and field trip costs; parent involvement costs; data line fees; snacks					
All Other OTPS	Youth instructional and recreational contracts; telephone services, employee local travel expenses					
Contractual Services	printing services, temporary services, computer consultant services, computer maintenance					
Professional Services	Professional Development Contracts, Community Based Organization Contracts for education programs; curriculum development;					

