

SPS FY05 Adopted Budget by Flexibility

			Flexible				Inflexible				Total			
Central Education			Flexible	Flexible Grants	Revenue	Mandated	Contractual							
Department	Org	OrgDesc	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE		
Instructional Programs	45	Highly Capable	66,449	0.8	30,000	0.0	231,432	2.8			327,882	3.6		
	47	Acad.Summer Sch			150,000	0.0					150,000	0.0		
	51	Comp Ed (Title I)			1,512,746	31.9	110,144	2.0			1,622,890	33.9		
	52	Comp Ed (LAP)	69,656	1.0							69,656	1.0		
	57	Headstart					3,017,185	67.8			3,017,185	67.8		
	5A	Title V Indian Ed					210,588	3.5			210,588	3.5		
	5C	Proyecto Saber	35,689	0.6	175,443	3.9					211,132	4.5		
	5D	Trans. Bilingual	1,106,287	9.4			508,443	0.0		3,842,627	104.5	5,457,358	113.8	
	5E	Special Education			7,798,827	103.2	431,710		12,279,963	174.9		20,510,500	278.2	
	5F	Special Ed - Annex					295,732	3.0				295,732	3.0	
	5L	Special Education							8,000			8,000		
	74	Instructional Radio ar	20,000	0.0								20,000	0.0	
	75	KNHC Radio	183,491	3.3								183,491	3.3	
	83	Athletics	1,740,064	3.0								1,740,064	3.0	
	84	Traffic Education					643,700	2.0				643,700	2.0	
	85	Evening School	139,814	1.8	90,532	0.0	0					230,345	1.8	
	86	School to Work	36,911				3,234,179	19.8	0			3,271,089	19.8	
87	Work Training	421,807	10.2								421,807	10.2		
Instructional Programs Total			3,820,168	29.9	9,757,547	139.0	8,683,112	101.0	12,287,963	174.9	3,842,627	104.5	38,391,418	549.2
Instructional Support Programs	09	Community Learning	8,850	0.0			930,339	5.2			939,189	5.2		
	48	School Transform.					820,271	4.5			820,271	4.5		
	49	Gear Up					1,284,481	14.3			1,284,481	14.3		
	64	FEL Implementation					89,940	1.0			89,940	1.0		
	65	Counseling/Psych	408,863	4.7	348,168	5.7	3,138,595	57.5			3,895,625	67.9		
	66	Student Health Svc	1,746,789	25.2			739,573	10.8	481,103	7.6		2,967,465	43.6	
	71	Library Services	215,301	2.4							215,301	2.4		
	73	Instructional Tech	14,900	0.0							14,900	0.0		
82	Auxiliary Services	100,002								100,002				
Instructional Support Progs. Total			2,494,705	32.3	348,168	5.7	7,003,199	93.2	481,103	7.6	0	0.0	10,327,174	138.8
Prof. Develop	42	Professional Dev	1,171,738	11.0	2,915,132	24.5	1,359,247	20.2			627,313	8.0	6,073,430	63.8
Professional Dev Total			1,670,279	18.7	3,124,651	26.2	1,278,501	18.9					6,073,430	63.8
Central Education Total			7,985,151	80.9	13,230,366	171.0	16,964,812	213.1	12,769,066	182.5	3,842,627	104.5	54,792,023	751.9

			Flexible		Inflexible					Total				
			Flexible	Flexible Grants	Revenue	Mandated	Contractual							
Core Administration														
Commun.	05	Communications	409,187	4.3						409,187	4.3			
Communications Total			409,187	4.3						409,187	4.3			
Customer Svc	07	Customer Service	181,518	3.0						181,518	3.0			
Customer Service Total			181,518	3.0						181,518	3.0			
District Administration	01	School Board	190,513	1.0						190,513	1.0			
	02	Superintendent	412,752	3.0						412,752	3.0			
	03	COOs Office	226,923	2.0						226,923	2.0			
	04	General Counsel	1,177,858	8.3						1,177,858	8.3			
	41	Chief Acad. Officer	323,132	2.3						323,132	2.3			
	43	Research, Eval	534,424	6.1						534,424	6.1			
District Admin Total			2,865,603	22.6	0	0.0	2,210,277	0.0	151,648	2.1	0	0.0	5,227,527	24.7
Legislative Rel.	06	Legislative Relations	200,908	1.6						200,908	1.6			
Legislative Relations Total			200,908	1.6						200,908	1.6			
Operations	11	Human Resources	210,171	1.5						307,998	5.0	518,169	6.5	
	12	Employment Serv.	918,980	12.4	87,398	1.6						1,006,378	14.0	
	13	Employee Relations	206,737	2.8								206,737	2.8	
	14	Class and Comp	200,422	3.0								200,422	3.0	
	15	Payroll	560,823	8.8			23,400		139,426	2.2		723,650	11.0	
	16	Personnel Data Svc	435,943	7.0								435,943	7.0	
	17	Labor Relations	290,353	3.0								290,353	3.0	
	19	Equity and Compl.	115,742	1.0								115,742	1.0	
	1A	Employee Assist.	157,313	2.0								157,313	2.0	
	21	Business Services	355,910	3.3					3,336			359,246	3.3	
	22	Budget Office	730,440	8.1					5,606			736,046	8.1	
	23	Accounting	669,811	10.2					295,088	1.8	39,656	0.8	1,004,556	12.8
	24	Office of Grant Svc	71,620	0.5								71,620	0.5	
	25	Risk Management	423,910	1.1								423,910	1.1	
	31	Logistics	398,732	4.7					103,400	1.3			502,132	6.0
	33	Enrollment Plan.	549,609	7.5									549,609	7.5
	35	Property Management					506,018	2.0					506,018	2.0
	3C	Publishing Svcs	100,000	1.0									100,000	1.0
	3D	Warehouse	964,110	15.0			360,351	6.0					1,324,460	21.0
	3E	Purchasing	347,116	5.3									347,116	5.3
3F	Mail Services	293,199	2.0									293,199	2.0	
Operations Supt Total			8,000,941	100.1	87,398	1.6	889,769	8.0	546,856	5.3	347,654	5.8	9,872,618	120.7
Core Admin Total			11,658,158	131.5	87,398	1.6	3,100,046	8.0	698,504	7.4	347,654	5.8	15,891,758	154.2

			Flexible		Inflexible				Total	
			Flexible	Flexible Grants	Revenue	Mandated	Contractual			
General Obligations										
Audit Cont.	93	Audit Contingency	200,000	0.0					200,000	0.0
Audit Contingency Total			200,000	0.0					200,000	0.0
Grant Capacity	9A	Grant Capacity		5,905,926	0.0	21,602,848	0.0		27,508,774	0.0
Grant Capacity Total				5,905,926	0.0	21,602,848	0.0		27,508,774	0.0
Indirect	99	Indirect		1,273,994	0.0	381,734	16.9		1,655,728	16.9
	9P	Indirect				2			2	
Indirect Total				1,273,994	0.0	381,736	16.9		1,655,730	16.9
Prior Yr Claim	93	Prior Year Claims	100,000	0.0					100,000	0.0
	98	Prior Year Claims				100,000	0.0		100,000	0.0
Prior Year Claims Total			100,000	0.0		100,000	0.0		200,000	0.0
Uncert. Conting	93	Uncertainty Conting	474,309	0.0					474,309	0.0
Uncertainty Contingency Total			474,309	0.0					474,309	0.0
General Obligations Total			774,309	0.0	7,179,920	0.0	22,084,585	16.9	30,038,814	16.9

			Flexible				Inflexible				Total			
			Flexible	Flexible Grants		Revenue	Mandated		Contractual					
School Operations														
Ed. Directors	81	Education Directors	821,510	8.0	322,241	6.0					1,143,751	14.0		
Education Directors Total			821,510	8.0	322,241	6.0					1,143,751	14.0		
Info Services	08	Information Svcs	6,206,321	55.9	320,313	1.6					6,526,634	57.5		
Information Services Total			6,206,321	55.9	320,313	1.6					6,526,634	57.5		
Operational Support	32	Enrollment Svcs	772,997	8.8							772,997	8.8		
	34	Transportation	8,733,954	11.4			8,941,321	12.4	8,594,809	11.3	26,270,084	35.0		
	36	Plant Management	2,513,367	13.3					4,643,696	70.5	111,106	7.5	7,268,169	91.3
	37	Custodial Services	5,447,995	61.0					10,835,919	232.4			16,283,914	293.4
	38	Grounds	580,471	9.0					631,558	12.0			1,212,030	21.0
	39	Utilities	334,468	0.5			35,764	0.5					370,233	1.0
	3A	Security	2,929,841	59.4									2,929,841	59.4
	3B	Child Nutrition Svcs	431,500				10,063,846	12.0					10,495,346	12.0
3G	Utilities	8,521,766	0.0									8,521,766	0.0	
Operational Supt Total			30,266,359	163.3	0	0.0	19,040,931	24.9	24,705,982	326.2	111,106	7.5	74,124,379	521.9
School Reserves	91	Misc. Sch. Reserves	2,852,612				5,365,052	0.0			433,435	0.0	8,651,099	0.0
	92	School Carryforward	75,143	0.0			4,500,000						4,575,143	0.0
	93	Misc. School Reserve	122,000	0.0									122,000	0.0
	94	WSF Reserves	0	1.0			1,006,818	0.0	20,000	0.0	1,968,365	0.0	2,995,183	1.0
School Reserves Total			3,049,755	1.0	0	0.0	10,871,870	0.0	20,000	0.0	2,401,800	0.0	16,343,425	1.0
Subs and Employee Reserves	18	Benefits					81,500	1.0			152,923	2.0	234,423	3.0
	1B	Benefits	266,372	0.0							2,269,053		2,535,425	0.0
	1C	Substitutes	1,030,000	0.0							2,910,406	46.0	3,940,406	46.0
	91	Misc. Emp. Reserves	335,022				548,325				7,184,544	0.0	8,067,891	0.0
	95	Substitutes					384,487				3,935,305		4,319,792	0.0
	96	Benefits									855,289		855,289	0.0
	97	Benefits					187,960	0.0			796,775	0.0	984,735	0.0
Subs and Emp Reserves Total			1,631,394	0.0	0	0.0	1,202,272	1.0	0	0.0	18,104,295	48.0	20,937,961	49.0
School Operations Total			41,975,339	228.2	642,554	7.6	31,115,073	25.9	24,725,982	326.2	20,617,201	55.5	119,076,150	643.3
Central Administration Total			62,392,956	440.6	21,140,238	180.2	73,264,516	263.9	38,193,552	516.1	24,807,482	165.8	219,798,745	1,566.4
Schools Total			42,773,937	548.0	19,439,754	306.2	11,014,516	185.1	34,371,932	645.1	116,267,766	1,878.4	223,867,905	3,562.8
Total			105,166,893	988.6	40,579,992	486.5	84,279,032	449.1	72,565,484	1,161.2	141,075,248	2,044.2	443,666,649	5,129.2

Notes:

Organization 91 Undistributed Reserves, is shown as two lines in this spreadsheet, Miscellaneous School Reserves and Miscellaneous Employee Reserves.