

**UNLOCKED (School Controlled) and LOCKED (District Controlled) FUNDS
For FY 2011**

The following is a guideline for the various responsibilities of budgeting. The list is intended for use as a guide and is not intended to be fully inclusive of every school responsibility. If you have questions or concerns regarding an item, or whether or not to include an item in your budget please contact your Budget Analyst. The list also applies to the 2011-12 school year. In the future, as the district moves to allocate more dollars to school control, resources may move between locked and unlocked.

- **“Locked”** or **“District-controlled”** dollars are positions or resources tied to specialized programs and/or economies of scale and are under the management of the central office.
- **“Unlocked”** or **“School-controlled”** dollars are funds previously managed by the central office that were devolved to schools for site-based management. Unlocked resources are commonly referred to as the “ESF allocation” and/or “discretionary dollars”.

Staffing Positions

School Controlled	District Controlled
ES Homeroom Teachers SS Core Subject Teachers Art/Music Teachers Physical Education Teachers Other Special Subject Teachers (VocEd, Tech, etc.) General Education Paraprofessionals General Education Teaching Assistants	None

English Language Learners Teaching Staff

School Controlled	District Controlled
ESOL Teachers LEAP Teachers Bilingual Teachers Classroom Paraprofessionals	None

Special Education Teaching Staff

School Controlled

Resource Teachers
Consultant Teachers
ISC Teachers
Self-Contained 12:1:1
Special Education Teachers (Mixed
across programs)
Special Education TA

District Controlled

Self-Contained 8:1 & 6:1 (all variations)
Special Ed Teachers
Special Ed Classroom
Paraprofessionals
Special Ed Classroom Teaching
Assistants (Restricted)
Special Category (12 schools) 12:1
Special Ed 1-to-1 Aides (IEP-driven)

Pupil Services Staff

School Controlled

Counselors

District Controlled

Evaluation & Diagnostic Staff
Nurses & Health Services Supplies
OT/PT Therapists
Social Workers
Speech and Hearing
Psychologists
Other Related Services Staff

Instructional Support Staff

School Controlled

ELA Specialist
Math Specialist
Other Specialists/Lead Teachers/
Teachers on Assignment
Librarian/Library Media Assistant
Audiovisual Assistant

District Controlled

None

Leadershin Staff

School Controlled

Assistant Principals
Program Administrators
Other Administrators
Coordinator for PE/Health/Athletics
TCOSE/CASE
Parent/Community Coordinators or
Liaisons

District Controlled

Principals

Clerical Staff

School Controlled

Secretarial/Clerical Staff
Registrar/Attendance Staff

District Controlled

None

Operations Staff

School Controlled

Lunchroom Aides
Security Staff (Sentries, etc.)

District Controlled

Food Services Staff (Cooks, Porters, etc.)
Cafeteria Staff (Cashiers, Helpers, etc.)
Maintenance Staff (Custodians,
Custodial Engineers)
Cleaning Staff (Cleaners)
Technology Support Staff (IT Support)
Transportation Staff (Drivers, Attendants,
Etc.)

Miscellaneous Staff not previously mentioned

School Controlled

None

District Controlled

Miscellaneous school-based staff

RESOURCES (Supplies, Materials, Non-FTEs)

School Controlled

Short-Term Substitutes (teacher)
Substitute Paraprofessionals
Field Trips – Transportation
Community Use
Consultants
Travel Reimbursement (Staff)
Original TAPU accounts

- Telephone
- Custodial Supplies
- Custodial Service Overtime
- Agency Clerical
- Prof. Books and Publications
- Office/Admin Services and Supplies
- Equip-Other than Buses
- Textbooks
- Serv. Contract & Equip. Repair
- Printing & Advertising
- Postage
- Instruction Supplies
- Food and Snacks
- Substitutes – Paras
- Library Books
- Student Stipends
- Computer Hardware
- Computer Software/Inst. Technology

District Controlled

Substitutes – Building Teachers
Substitutes – Food Service
Substitutes – Other Staff Positions
Other Pay/Stipends
Maintenance Services and Supplies
Custodial Services
Security Management
Transportation Services and Supplies
Utilities

Academic Programs

School Controlled

Academic Intervention/Response To Intervention	East High Learning Institute
ArtPeace	Gifted and Talented – MAP
AVID	
Urban League	International Baccalaureate
Early Language & Literacy (K-12)	
Extended Day Program	
Instructional Technology Support	
Jefferson Enterprise	
LEGO	
Center for Youth Services	

Non-Academic Programs

District Controlled

Interscholastic Sports

Extracurricular Programs

Excluded Non-District or Non K-12 Costs

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