

TO: SPECIAL SCHOOL PRINCIPALS
SUBJECT: DEPARTMENT HEAD ALLOCATIONS
DATE: 2/1/2012

The office of Financial Planning and Management has allocated funds to your school for Department Heads/Team Leaders based on the number of Teachers (Librarians are included, Resource Teachers are not) that are your Staff Allocations as of October 1, 2011. The chart below will give you the number of Teachers (Site-Based, Add-on and Categorical). Schools receive \$100 per teacher and \$250 for a Cultural Contact (formerly GATE Sponsor). Since Special school have different codes, the code is listed at the end of the row.

| DEPT. HEAD ALLOCATIONS | | | | | | | | | | | MUNIS CODE | | |
|------------------------|------------------------|---------------|-------------------|------------------|-------------|-----------|----------|------------------|---------|--------------|------------|--------------|--|
| SPECIAL SCHOOL | TCHRS G.F. | COST GEN FUND | TOTAL GRANT TCHRS | COST FED & STATE | TOTAL TCHRS | DEPT HEAD | ADD ITIN | CULTURAL CONTACT | TOTAL | ORG | OBJECT | PROJECT | |
| 452 | Ackerly Bingham | 2.45 | \$245 | 0.60 | \$60 | 3.05 | \$305 | | \$ 250 | \$ 555.00 | 452 1137 | 011285 103X | |
| 989 | Ahrens | 5.65 | \$565 | 1.40 | \$140 | 7.05 | \$705 | | \$ 250 | \$ 955.00 | 989 1121 | 011285 | |
| 150 | Audubon Youth Dev | 5.25 | \$525 | 2.75 | \$275 | 8.00 | \$800 | | \$ 250 | \$ 1,050.00 | 933 1118 | 011285 103X | |
| 035 | Bellwood Children's H | 3.65 | \$365 | 2.90 | \$290 | 6.55 | \$655 | | \$ 250 | \$ 905.00 | 933 1118 | 011285 103X | |
| 183 | Binet School | 16.90 | \$1,690 | 0.00 | \$0 | 16.90 | \$1,690 | \$ 90 | \$ 250 | \$ 2,030.00 | 183 1121 | 011285 900XS | |
| 903 | Boy's Haven | | \$0 | 3.00 | \$300 | 3.00 | \$300 | | \$ 250 | \$ 550.00 | 933 1118 | 011285 103X | |
| 129 | Breckinridge Metro | 18.75 | \$1,875 | 6.69 | \$669 | 25.44 | \$2,544 | | \$ 250 | \$ 2,794.00 | 129 1118 | 011285 900XS | |
| 025 | Brooklawn | 10.10 | \$1,010 | 5.40 | \$540 | 15.50 | \$1,550 | | \$ 250 | \$ 1,800.00 | 933 1118 | 011285 103X | |
| 165 | Brown School | 43.95 | \$4,395 | 0.00 | \$0 | 43.95 | \$4,395 | \$ 75 | \$ 250 | \$ 4,720.00 | 165 1118 | 011285 900XS | |
| 467 | Buechel Metro | 26.70 | \$2,670 | 1.85 | \$185 | 28.55 | \$2,855 | | \$ 250 | \$ 3,105.00 | 467 1179 | 011285 900XS | |
| 942 | CARITAS MHDT | 2.65 | \$265 | 1.35 | \$135 | 4.00 | \$400 | | \$ 250 | \$ 650.00 | 933 1118 | 011285 103X | |
| 784 | CARITAS Peace Acad | 15.65 | \$1,565 | 7.00 | \$700 | 22.65 | \$2,265 | | \$ 250 | \$ 2,515.00 | 933 1118 | 011285 103X | |
| 917 | Churchill Park | 19.80 | \$1,980 | 7.00 | \$700 | 26.80 | \$2,680 | \$ 250 | \$ 250 | \$ 3,180.00 | 917 1121 | 011285 900XS | |
| 944 | E School | | \$0 | | \$0 | 0.00 | \$0 | | | \$ - | 944 1151 | 011285 900XS | |
| 186 | ESL Newcomer Cente | 14.50 | \$1,450 | 5.50 | \$550 | 20.00 | \$2,000 | \$ 250 | \$ 250 | \$ 2,500.00 | 186 1118 | 011285 900XS | |
| 768 | Home of the Innocent | 6.00 | \$600 | 2.00 | \$200 | 8.00 | \$800 | | \$ 250 | \$ 1,050.00 | 933 1118 | 011285 103X | |
| 951 | JCHS | 24.50 | \$2,450 | 3.00 | \$300 | 27.50 | \$2,750 | | \$ 250 | \$ 3,000.00 | 951 1118 | 011285 900XS | |
| 971 | JCVS | | \$0 | 0.00 | \$0 | 0.00 | \$0 | | \$ 250 | \$ 250.00 | 951 1118 | 011285 900XS | |
| 17 | Kennedy Metro | 23.79 | \$2,379 | 1.00 | \$100 | 24.79 | \$2,479 | | \$ 250 | \$ 2,729.00 | 017 1179 | 011285 900XS | |
| 30 | Liberty | 49.83 | \$4,983 | 1.00 | \$100 | 50.83 | \$5,083 | | \$ 250 | \$ 5,333.00 | 030 1118 | 011285 900XS | |
| 138 | Louisville Day Treatm | 3.30 | \$330 | 1.30 | \$130 | 4.60 | \$460 | | \$ 250 | \$ 710.00 | 933 1118 | 011285 103X | |
| 37 | Louisville Deaf Oral (| 4.00 | \$400 | 1.70 | \$170 | 5.70 | \$570 | | \$ 250 | \$ 820.00 | 037 1121 | 011285 900XS | |
| 458 | Mary Ryan | 6.00 | \$600 | 0.00 | \$0 | 6.00 | \$600 | | \$ 250 | \$ 850.00 | 458 1121 | 011285 900XS | |
| 193 | Maryhurst | 2.00 | \$200 | 5.50 | \$550 | 7.50 | \$750 | | \$ 250 | \$ 1,000.00 | 933 1118 | 011285 103X | |
| 155 | Moore | 95.62 | 9562.00 | 11.68 | 11.02 | \$1,102 | 11.02 | \$1,102 | | \$250 | 155 1118 | 011285 900XS | |
| 50 | South Park (TAPP) | 17.00 | \$1,700 | 3.50 | \$350 | 20.50 | \$2,050 | | \$ 250 | \$ 2,300.00 | 050 1118 | 011285 900XS | |
| 915 | St Joseph's Children' | 1.70 | \$170 | 1.40 | \$140 | 3.10 | \$310 | | \$ 250 | \$ 560.00 | 933 1118 | 011285 103X | |
| 019 | Ten Broeck duPont | 3.15 | \$315 | 2.00 | \$200 | 5.15 | \$515 | | \$ 250 | \$ 765.00 | 933 1118 | 011285 103X | |
| 020 | Ten Broeck KMI | 5.50 | \$550 | 3.00 | \$300 | 8.50 | \$850 | | \$ 250 | \$ 1,100.00 | 933 1118 | 011285 103X | |
| 34 | Waller-Williams | 21.50 | \$2,150 | 0.30 | \$30 | 21.80 | \$2,180 | \$ 30 | \$ 250 | \$ 2,460.00 | 034 1121 | 011285 900XS | |
| 943 | Western Day Treatme | 3.13 | \$313 | 0.87 | \$87 | 4.00 | \$400 | | \$ 250 | \$ 650.00 | 933 1121 | 011285 900XS | |
| 916 | Westport (TAPP) | 17.39 | \$1,739 | 4.18 | \$418 | 21.57 | \$2,157 | | \$ 250 | \$ 2,407.00 | 916 1118 | 011285 900XS | |
| 985 | YPAS | 15.00 | \$1,500 | 0.00 | \$0 | 15.00 | \$1,500 | | \$ 250 | \$ 1,750.00 | 985 1118 | 011285 900XS | |
| TOTAL | | | 48541.00 | 87.87 | 7630.02 | 1567.98 | 46609.02 | | 7750.00 | \$ 55,293.00 | | | |