

Chapter 3

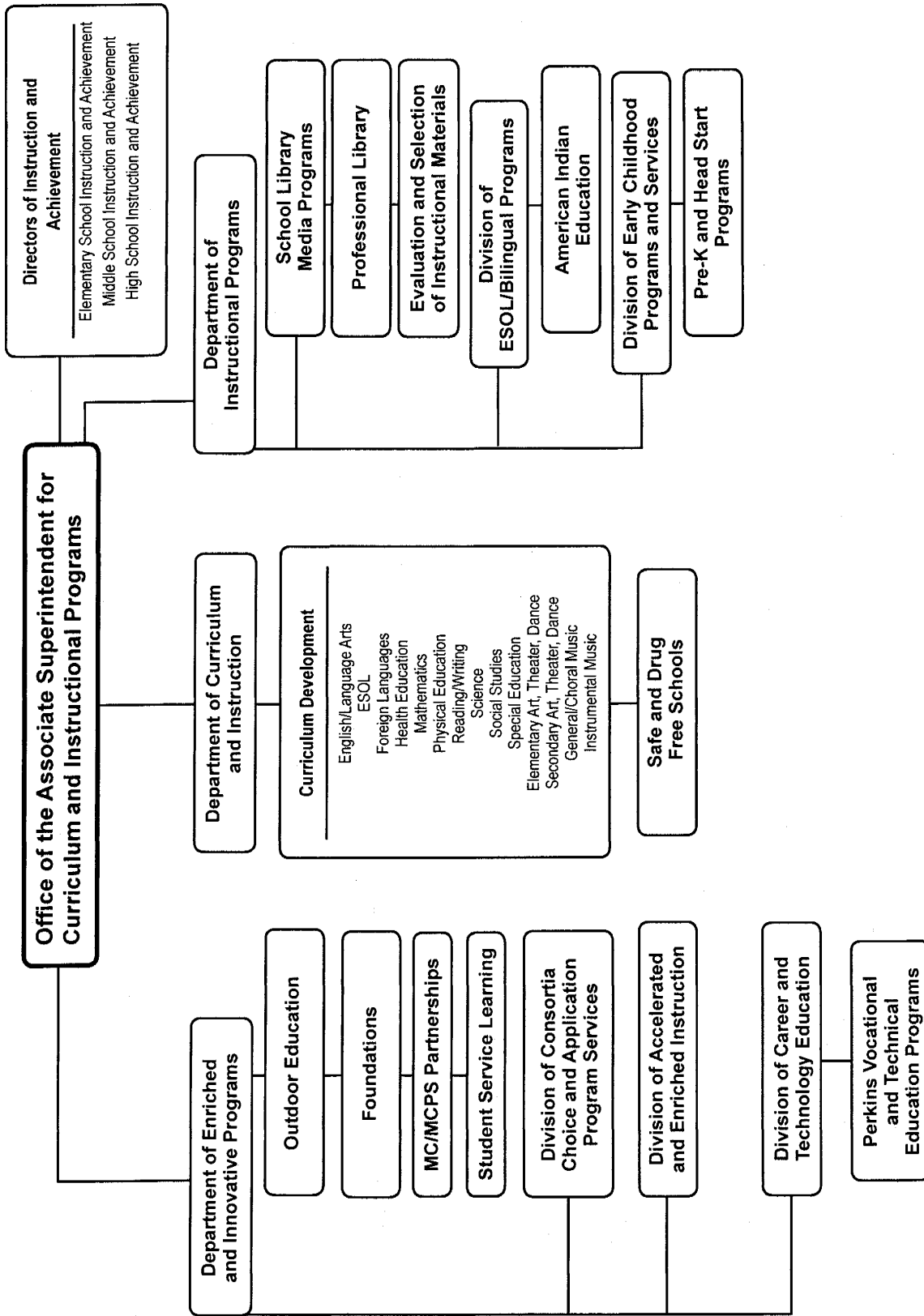
Office of Curriculum and Instructional Programs

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Office of Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	48,000	51,000	51,000	51,000	
Professional	583,430	592,940	598,140	629,940	31,800
Supporting Services	208,680	219,820	221,320	222,195	.875
TOTAL POSITIONS	840,110	863,760	870,460	903,135	32,675
01 SALARIES & WAGES					
Administrative	\$5,003,056	\$5,704,410	\$5,704,410	\$6,209,453	\$505,043
Professional	41,784,829	44,396,019	44,236,632	49,758,555	5,521,923
Supporting Services	7,817,153	8,983,435	9,036,791	9,897,123	860,332
TOTAL POSITION DOLLARS	54,605,038	59,083,864	58,977,833	65,865,131	6,887,298
OTHER SALARIES					
Administrative					
Professional	2,549,454	2,770,020	2,593,048	2,242,157	(350,891)
Supporting Services	396,242	319,753	322,688	348,265	25,577
TOTAL OTHER SALARIES	2,945,696	3,089,773	2,915,736	2,590,422	(325,314)
TOTAL SALARIES AND WAGES	57,550,734	62,173,637	61,893,569	68,455,553	6,561,984
02 CONTRACTUAL SERVICES	989,664	994,789	1,112,149	1,116,930	4,781
03 SUPPLIES & MATERIALS	2,988,151	3,036,191	3,052,167	3,133,714	81,547
04 OTHER					
Staff Dev & Travel	332,146	237,262	237,262	348,284	111,022
Insur & Fixed Charges	1,809,184	1,733,905	1,848,648	1,941,740	93,092
Utilities					
Grants & Other	160,955	239,381	239,381	217,977	(21,404)
TOTAL OTHER	2,302,285	2,210,548	2,325,291	2,508,001	182,710
05 EQUIPMENT	1,108,478	737,659	754,849	752,827	(2,022)
GRAND TOTAL AMOUNTS	\$64,939,312	\$69,152,824	\$69,138,025	\$75,967,025	\$6,829,000

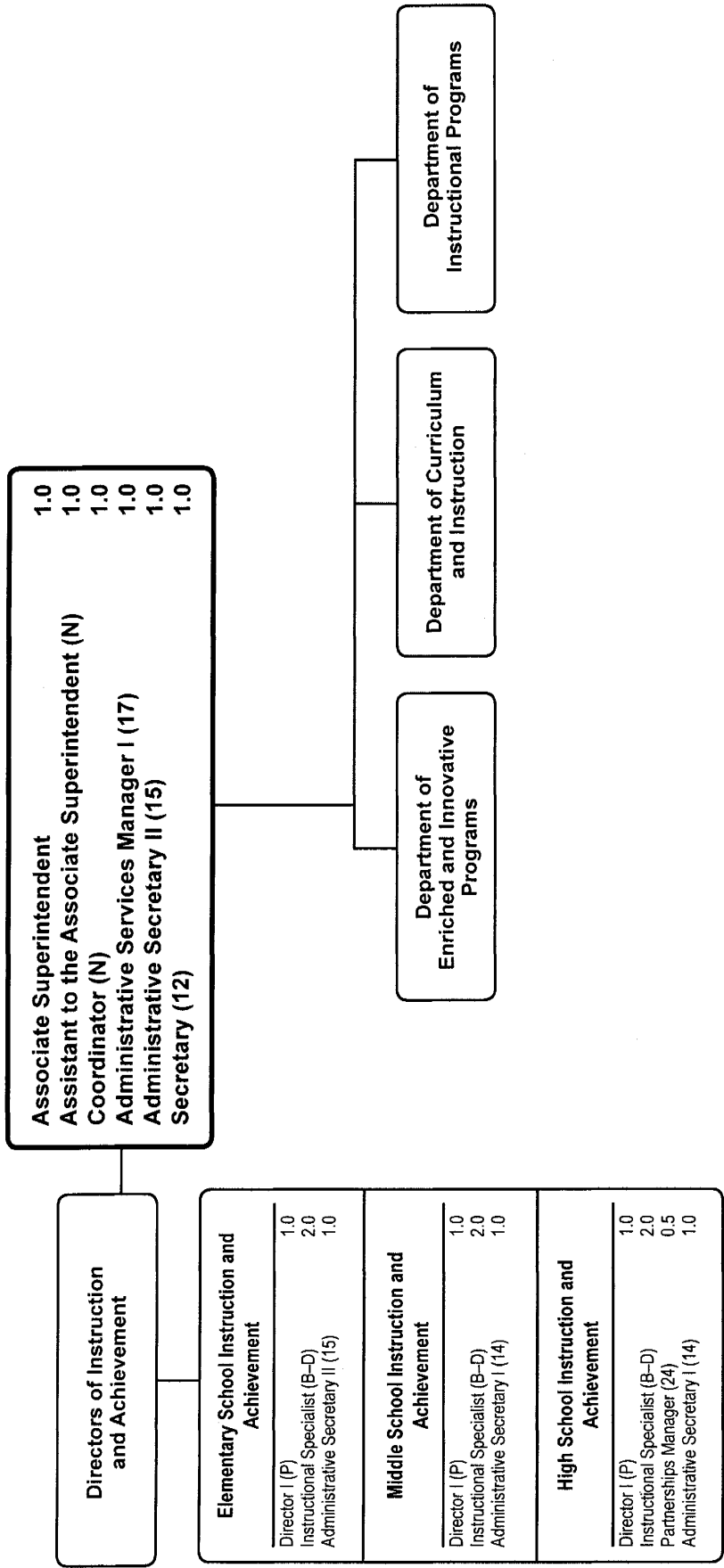
Curriculum and Instructional Programs—Overview



F.T.E. Positions 903.135
 (Includes 606.90 school-based
 positions shown on K-12 charts.)

FY 2008 OPERATING BUDGET

Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 35.5
(Includes 17.0 school-based
positions shown on K-12 charts)

FY 2008 OPERATING BUDGET

Office of Curriculum and Instructional Programs - 211/214/966

Erick J. Lang, Associate Superintendent

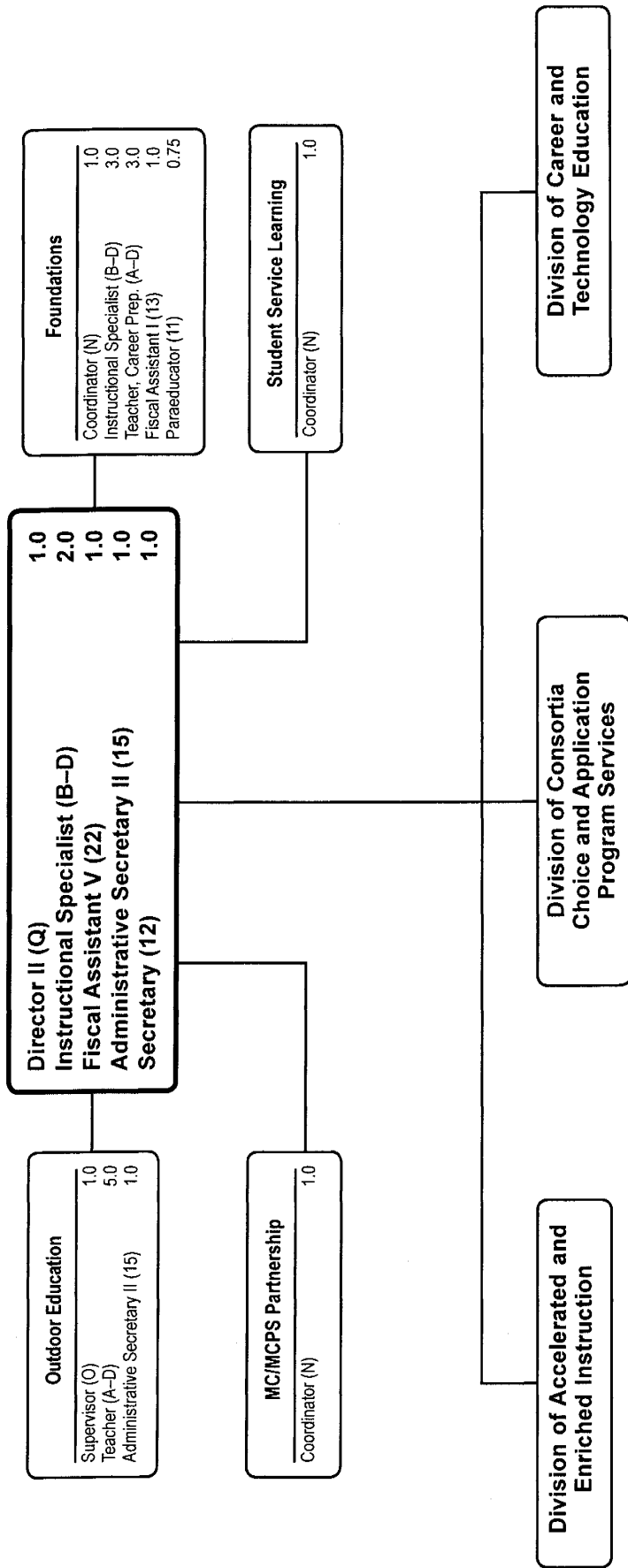
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	40.000	36.150	36.150	34.400	35.500	(.650)
Position Salaries	\$2,976,800	\$2,844,934	\$2,735,728	\$2,928,443	\$3,026,304	\$290,576
Other Salaries						
Supplemental Summer Employment		192,866	192,866	85,361	85,361	(107,505)
Professional Substitutes						
Stipends		92,591	92,591	92,591	92,591	
Professional Part Time		803,771	803,771	790,086	752,086	(51,685)
Supporting Services Part Time		9,292	9,292	9,738	9,738	446
Other						
Subtotal Other Salaries	655,757	1,098,520	1,098,520	977,776	939,776	(158,744)
Total Salaries & Wages	3,632,557	3,943,454	3,834,248	3,906,219	3,966,080	131,832
02 Contractual Services						
Consultants		2,600	2,600	22,600	22,600	20,000
Other Contractual		234,722	234,722	175,227	175,227	(59,495)
Total Contractual Services	237,844	237,322	237,322	197,827	197,827	(39,495)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		13,722	13,722	105,414	105,414	91,692
Office		2,696	2,696	2,696	2,696	
Other Supplies & Materials		293,505	293,505	293,505	293,505	
Total Supplies & Materials	391,576	309,923	309,923	401,615	401,615	91,692
04 Other						
Local Travel		11,480	11,480	13,480	13,480	2,000
Staff Development		15,975	15,975	15,975	15,975	
Insurance & Employee Benefits		208,018	312,677	276,871	301,327	(11,350)
Utilities						
Miscellaneous						
Total Other	355,412	235,473	340,132	306,326	330,782	(9,350)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,617,389	\$4,726,172	\$4,721,625	\$4,811,987	\$4,896,304	\$174,679

Office of Curriculum and Instructional Programs - 211/214/966

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	211 Office of Curr. & Instruct. Prgs							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coord, Special Initiatives		1.000					
1	N Coordinator			1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I				1.000	1.000	1.000	
2	12 Secretary		1.000	1.000				
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	214 School-Based Instruct & Achieve Unit							
2	P Director I			3.000	3.000	3.000	3.000	
2	P Director ES Instruction		1.000					
2	P Director MS Instruction		1.000					
2	P Director HS Instruction		1.000					
2	N Coord, Special Initiatives		1.000					
2	N Coordinator			1.000				
3	BD Instructional Specialist		5.000	5.000	6.000	6.000	6.000	
2	24 Partnerships Manager			.500	.500	.500	.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		12.000	12.500	12.500	12.500	12.500	
	966 IDEA - Early Intervening Services							
3	AD Teacher, Prekindergarten	X	22.000	17.650	17.650	15.900	17.000	(.650)
	Subtotal		22.000	17.650	17.650	15.900	17.000	(.650)
	Total Positions		40.000	36.150	36.150	34.400	35.500	(.650)

Department of Enriched and Innovative Programs



Department of Enriched and Innovative Programs - 212/215/261

Vacant, Director II

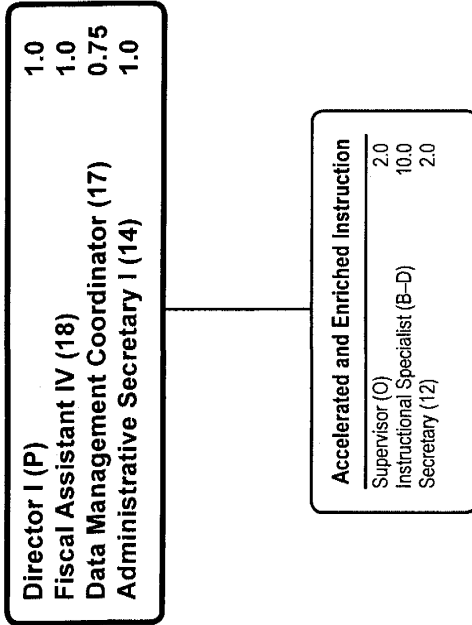
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	19,750	21,750	23,750	23,750	23,750	
Position Salaries	\$1,526,660	\$1,761,008	\$1,809,140	\$2,013,577	\$2,013,577	\$204,437
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		19,989	19,988	17,048	17,048	(2,940)
Supporting Services Part Time		8,088	8,088	10,850	10,850	2,762
Other						
Subtotal Other Salaries	21,423	28,077	28,076	27,898	27,898	(178)
Total Salaries & Wages	1,548,083	1,789,085	1,837,216	2,041,475	2,041,475	204,259
02 Contractual Services						
Consultants						
Other Contractual		138,534	138,534	165,774	165,774	27,240
Total Contractual Services	147,939	138,534	138,534	165,774	165,774	27,240
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		8,707	8,707	6,860	6,860	(1,847)
Office		28,432	28,432	17,357	17,357	(11,075)
Other Supplies & Materials						
Total Supplies & Materials	36,414	37,139	37,139	24,217	24,217	(12,922)
04 Other						
Local Travel		6,189	6,189	7,189	7,189	1,000
Staff Development						
Insurance & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		77,340	77,340	93,601	93,601	16,261
Total Other	103,989	100,061	100,061	117,322	117,322	17,261
05 Equipment						
Leased Equipment						
Other Equipment				5,500	5,500	5,500
Total Equipment				5,500	5,500	5,500
Grand Total	<u>\$1,836,425</u>	<u>\$2,064,819</u>	<u>\$2,112,950</u>	<u>\$2,354,288</u>	<u>\$2,354,288</u>	<u>\$241,338</u>

Department of Enriched and Innovative Programs - 212/215/261

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	212 Dept of Enriched & Innovative Prgs							
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Director		1.000					
2	N Coordinator		1.000					
2	N Coordinator			2.000	2.000	2.000	2.000	
2	BD Instructional Specialist				1.000	1.000	1.000	
3	BD Instructional Specialist		4.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Career Preparation	X	3.000					
2	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000					
2	12 Secretary				1.000	1.000	1.000	
3	11 Paraeducator	X	.750					
	Subtotal		12.750	6.000	8.000	8.000	8.000	
	215 Foundations							
2	N Coordinator			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist			3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X		3.000	3.000	3.000	3.000	
2	13 Fiscal Assistant I			1.000	1.000	1.000	1.000	
3	11 Paraeducator	X		.750	.750	.750	.750	
	Subtotal			8.750	8.750	8.750	8.750	
	261 Outdoor Education							
2	O Supervisor			1.000	1.000	1.000	1.000	
2	O Supervisor		1.000					
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	7.000	
	Total Positions		19.750	21.750	23.750	23.750	23.750	

Division of Accelerated and Enriched Instruction



Division of Accelerated and Enriched Instruction - 237/234/236/238

Martin M. Creel, Acting Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	20.000	17.250	17.750	17.750	17.750	
Position Salaries	\$1,554,087	\$1,462,894	\$1,512,265	\$1,630,911	\$1,630,911	\$118,646
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		1,090	1,090	1,090	1,090	
Stipends						
Professional Part Time		39,164	13,793	8,793	8,793	(5,000)
Supporting Services Part Time		65,815	65,815	59,625	59,625	(6,190)
Other						
Subtotal Other Salaries	327,699	106,069	80,698	69,508	69,508	(11,190)
Total Salaries & Wages	1,881,786	1,568,963	1,592,963	1,700,419	1,700,419	107,456
02 Contractual Services						
Consultants		10,875	10,875	10,875	10,875	
Other Contractual		1,725	1,725	1,725	1,725	
Total Contractual Services	24,820	12,600	12,600	12,600	12,600	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		123,764	123,764	122,477	122,477	(1,287)
Office						
Other Supplies & Materials						
Total Supplies & Materials	317,780	123,764	123,764	122,477	122,477	(1,287)
04 Other						
Local Travel						
Staff Development		12,100	12,100	12,100	12,100	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		21,100	21,100	9,435	9,435	(11,665)
Total Other	85,435	33,200	33,200	21,535	21,535	(11,665)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	123,550					
Grand Total	\$2,433,371	\$1,738,527	\$1,762,527	\$1,857,031	\$1,857,031	\$94,504

Division of Accelerated and Enriched Instruction - 237/234/236/238

Martin M. Creel, Acting Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
3	O Supervisor		1.000	2.000	2.000	2.000	2.000	
2	N Coodinator, Partnerships		1.000					
2	N Coord, Special Initiatives		1.000					
2	BD Instructional Specialist		7.000	6.000	6.250	6.250	6.250	
3	BD Instructional Specialist		4.250	3.500	3.750	3.750	3.750	
2	18 Fiscal Assistant IV				1.000		1.000	
2	17 Data Management Coordinator			.750	.750	.750	.750	
2	15 Data Systems Operator II		.750					
2	15 Fiscal Assistant II		1.000	1.000		1.000		
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	Total Positions		20.000	17.250	17.750	17.750	17.750	

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	3.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.75
School Registrar (14)	1.0

Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

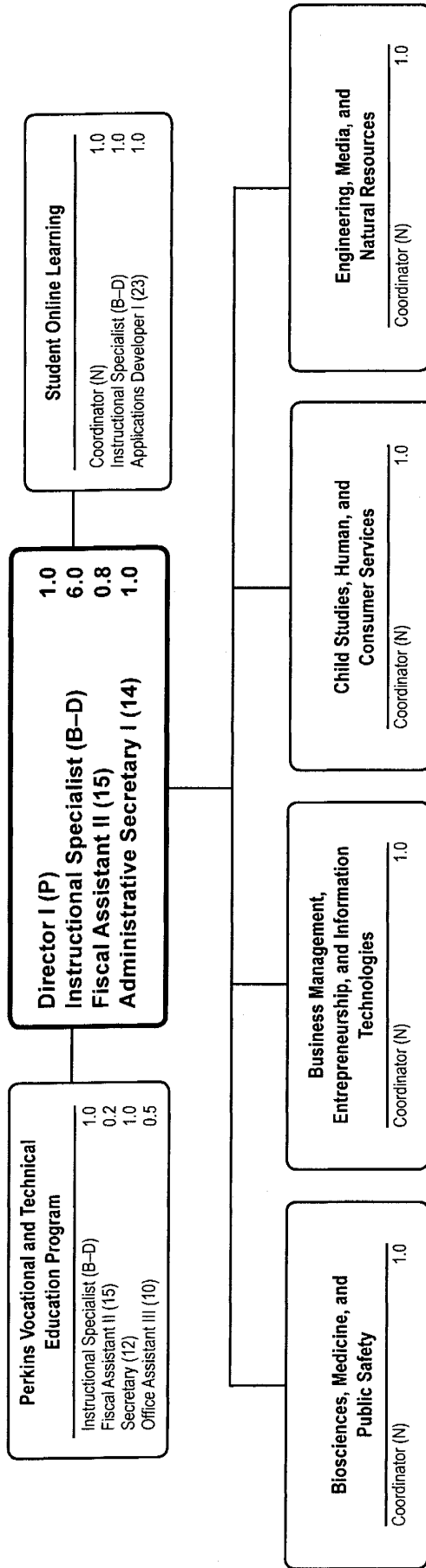
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	9.750	10.750	10.750	10.750	10.750	
Position Salaries	\$646,810	\$828,789	\$828,789	\$886,979	\$886,979	\$58,190
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	646,810	828,789	828,789	886,979	886,979	58,190
02 Contractual Services						
Consultants						
Other Contractual				1,500	1,500	1,500
Total Contractual Services				1,500	1,500	1,500
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		20,000	20,000	600	600	(19,400)
Office				13,636	13,636	13,636
Other Supplies & Materials						
Total Supplies & Materials		20,000	20,000	14,236	14,236	(5,764)
04 Other						
Local Travel		8,000	8,000	8,000	8,000	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		10,000	10,000	10,000	10,000	
Total Other		18,000	18,000	18,000	18,000	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$646,810	\$866,789	\$866,789	\$920,715	\$920,715	\$53,926

Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator			1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.750	.750	.750	1.750	1.750	1.000
3	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
2	14 School Registrar		2.000	1.000	1.000	1.000	1.000	
Total Positions			9.750	10.750	10.750	10.750	10.750	

Division of Career and Technology Education



F.T.E. Positions 23.0
(Includes 4.5 school-based positions
shown on K-12 charts)

FY 2008 OPERATING BUDGET

Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	13.300	13.300	13.300	15.800	15.800	2.500
Position Salaries	\$1,174,299	\$1,277,838	\$1,181,380	\$1,558,750	\$1,558,750	\$377,370
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		22,500	22,500	15,900	15,900	(6,600)
Professional Part Time		40,840	40,840	32,865	32,865	(7,975)
Supporting Services Part Time		21,339	21,339	16,114	16,114	(5,225)
Other						
Subtotal Other Salaries	76,636	84,679	84,679	64,879	64,879	(19,800)
Total Salaries & Wages	1,250,935	1,362,517	1,266,059	1,623,629	1,623,629	357,570
02 Contractual Services						
Consultants		2,000	2,000	2,000	2,000	
Other Contractual				15,000	15,000	15,000
Total Contractual Services	1,800	2,000	2,000	17,000	17,000	15,000
03 Supplies & Materials						
Textbooks				6,000	6,000	6,000
Media						
Instructional Supplies & Materials		103,238	103,238	56,920	56,920	(46,318)
Office		4,132	4,132	4,132	4,132	
Other Supplies & Materials						
Total Supplies & Materials	80,608	107,370	107,370	67,052	67,052	(40,318)
04 Other						
Local Travel		6,893	6,893	6,893	6,893	
Staff Development		2,571	2,571	2,571	2,571	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		800	800	800	800	
Total Other	9,231	10,264	10,264	10,264	10,264	
05 Equipment						
Leased Equipment						
Other Equipment		53,602	53,602	46,080	46,080	(7,522)
Total Equipment	74,884	53,602	53,602	46,080	46,080	(7,522)
Grand Total	\$1,417,458	\$1,535,753	\$1,439,295	\$1,764,025	\$1,764,025	\$324,730

Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
2	N Coordinator			4.000	4.000	4.000	5.000	1.000
2	N Coordinator, Curriculum		4.000			1.000		
2	BD Instructional Specialist		5.500	5.500	6.500	7.000	7.000	.500
3	BD Instructional Specialist		1.000	1.000				
2	23 Applications Developer I					1.000	1.000	1.000
2	15 Fiscal Assistant II		.800	.800	.800	.800	.800	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Total Positions			13.300	13.300	13.300	15.800	15.800	2.500

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

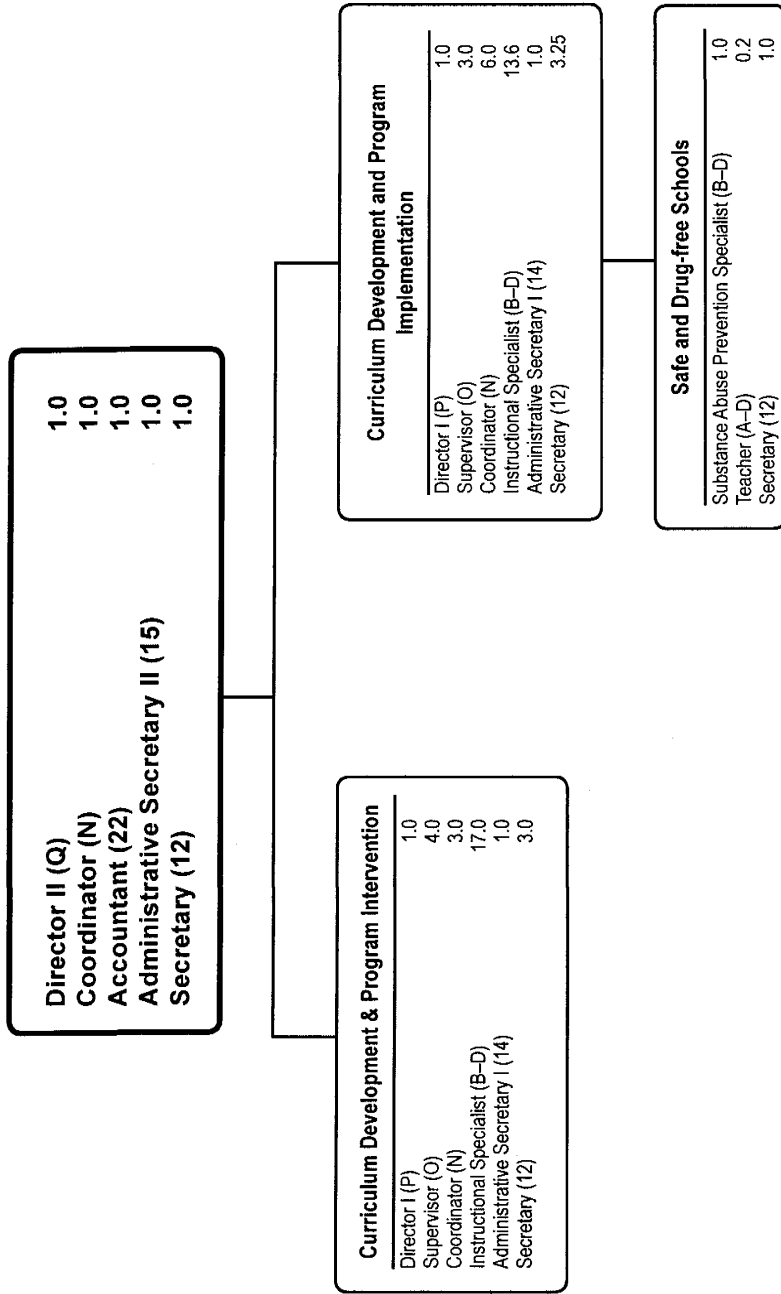
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	7.700	7.200	7.200	7.200	7.200	
Position Salaries	\$368,629	\$410,950	\$410,950	\$422,750	\$422,750	\$11,800
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		4,561	4,561	4,561	4,561	
Stipends						
Professional Part Time		231,731	231,731	231,731	231,731	
Supporting Services Part Time		24,745	24,745	25,933	25,933	1,188
Other						
Subtotal Other Salaries	260,359	261,037	261,037	262,225	262,225	1,188
Total Salaries & Wages	628,988	671,987	671,987	684,975	684,975	12,988
02 Contractual Services						
Consultants		15,000	15,000	17,045	17,045	2,045
Other Contractual		5,880	5,880	5,880	5,880	
Total Contractual Services	18,340	20,880	20,880	22,925	22,925	2,045
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		438,931	438,931	411,546	411,546	(27,385)
Office						
Other Supplies & Materials						
Total Supplies & Materials	503,949	438,931	438,931	411,546	411,546	(27,385)
04 Other						
Local Travel						
Staff Development		50,000	50,000	106,000	106,000	56,000
Insurance & Employee Benefits		145,251	145,251	145,251	145,251	
Utilities						
Miscellaneous		9,000	9,000	3,000	3,000	(6,000)
Total Other	198,026	204,251	204,251	254,251	254,251	50,000
05 Equipment						
Leased Equipment						
Other Equipment		511,301	511,301	511,301	511,301	
Total Equipment	584,534	511,301	511,301	511,301	511,301	
Grand Total	\$1,933,837	\$1,847,350	\$1,847,350	\$1,884,998	\$1,884,998	\$37,648

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	BD Instructional Specialist		1.500	1.000	1.000	1.000	1.000	
3	AD Teacher	X	2.500	2.500	2.500	2.500	2.500	
3	15 Fiscal Assistant II		.200	.200	.200	.200	.200	
3	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	2.000	2.000	2.000	2.000	2.000	
3	10 Office Assistant III		.500	.500	.500	.500	.500	
Total Positions			7.700	7.200	7.200	7.200	7.200	

Department of Curriculum and Instruction



Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	59.600	61.600	63.850	63.850	61.850	(2.000)
Position Salaries	\$4,904,765	\$5,595,339	\$5,538,072	\$6,252,179	\$6,068,661	\$530,589
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		49,519	49,519	49,519	49,519	
Professional Part Time		442,229	442,229	278,475	278,475	(163,754)
Supporting Services Part Time		21,039	21,039	22,049	22,049	1,010
Other						
Subtotal Other Salaries	467,480	512,787	512,787	350,043	350,043	(162,744)
Total Salaries & Wages	5,372,245	6,108,126	6,050,859	6,602,222	6,418,704	367,845
02 Contractual Services						
Consultants		226,051	192,393	192,816	159,158	(33,235)
Other Contractual		110,218	110,218	110,218	110,218	
Total Contractual Services	405,126	336,269	302,611	303,034	269,376	(33,235)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		267,984	267,984	276,024	276,024	8,040
Office		53,393	53,393	53,393	53,393	
Other Supplies & Materials		745,704	745,704	745,704	745,704	
Total Supplies & Materials	686,050	1,067,081	1,067,081	1,075,121	1,075,121	8,040
04 Other						
Local Travel		46,181	46,181	46,181	46,181	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	41,909	46,181	46,181	46,181	46,181	
05 Equipment						
Leased Equipment						
Other Equipment		4,000	4,000	4,000	4,000	
Total Equipment	137,435	4,000	4,000	4,000	4,000	
Grand Total	\$6,642,765	\$7,561,657	\$7,470,732	\$8,030,558	\$7,813,382	\$342,650

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Director		1.000					
2	P Director I		1.000	2.000	2.000	2.000	2.000	
2	P Director		1.000					
2	O Supervisor		1.000	9.000	8.000	8.000	7.000	(1.000)
2	O Curriculum Supervisor		8.000					
2	N Coordinator			6.000	8.000	8.000	8.000	
2	N Coordinator, Curriculum		6.000					
2	N Coord, Special Initiatives		1.000					
2	N Coordinator			2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		18.350	18.350	20.600	20.600	19.600	(1.000)
3	BD Instructional Specialist		10.000	11.000	11.000	11.000	11.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		8.250	8.250	7.250	7.250	7.250	
	Total Positions		59.600	61.600	63.850	63.850	61.850	(2.000)

Safe and Drug Free Schools - 926

Betsy Brown, Director II

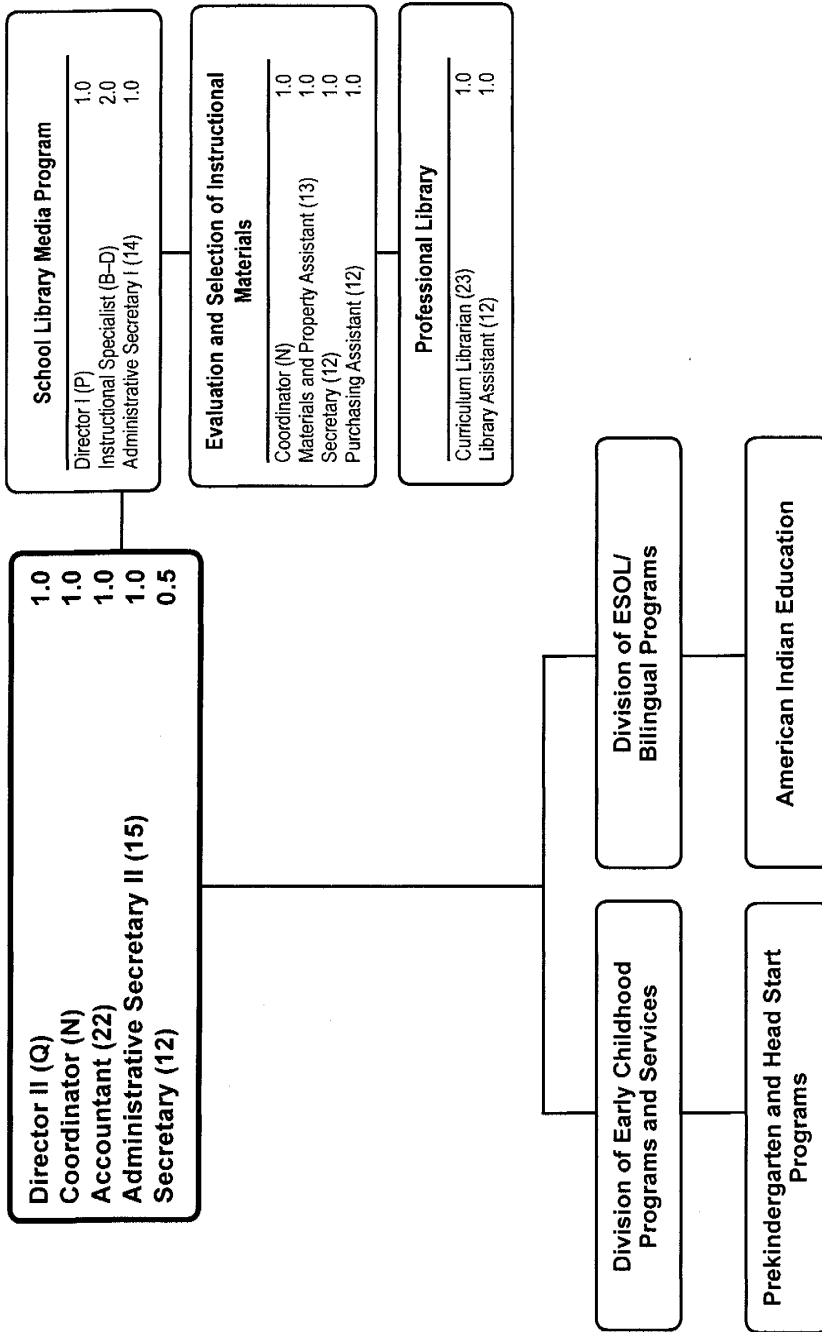
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	2.200	2.200	2.200	2.200	2.200	
Position Salaries	\$157,816	\$169,777	\$169,777	\$176,313	\$176,313	\$6,536
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		97,640	97,640	97,640	97,640	
Professional Part Time		31,594	31,594	31,594	31,594	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	138,175	129,234	129,234	129,234	129,234	
Total Salaries & Wages	295,991	299,011	299,011	305,547	305,547	6,536
02 Contractual Services						
Consultants		6,000	6,000	6,000	6,000	
Other Contractual		36,976	36,976	36,976	36,976	
Total Contractual Services	45,168	42,976	42,976	42,976	42,976	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		11,909	11,909	12,266	12,266	357
Office						
Other Supplies & Materials						
Total Supplies & Materials	17,505	11,909	11,909	12,266	12,266	357
04 Other						
Local Travel		7,500	7,500	7,500	7,500	
Staff Development		500	500	500	500	
Insurance & Employee Benefits		52,871	52,871	45,978	45,978	(6,893)
Utilities						
Miscellaneous		11,570	11,570	11,570	11,570	
Total Other	67,929	72,441	72,441	65,548	65,548	(6,893)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$426,593</u>	<u>\$426,337</u>	<u>\$426,337</u>	<u>\$426,337</u>	<u>\$426,337</u>	

Safe and Drug Free Schools - 926

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		.200	.200	.200	.200	.200	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.200	2.200	2.200	2.200	2.200	

Department of Instructional Programs



Department of Instructional Programs - 233/263/264/265

Dr. Michael P. Cohen, Director II

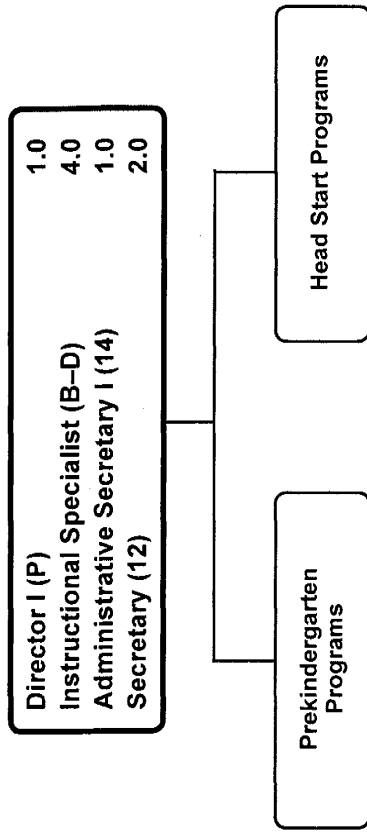
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	15.500	15.500	15.500	14.500	14.500	(1.000)
Position Salaries	\$1,101,166	\$1,168,736	\$1,168,736	\$1,194,455	\$1,194,455	\$25,719
Other Salaries						
Supplemental Summer Employment		1,592	1,592	1,592	1,592	
Professional Substitutes						
Stipends						
Professional Part Time		6,379	6,379	6,379	6,379	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	7,971	7,971	7,971	7,971	7,971	
Total Salaries & Wages	1,109,137	1,176,707	1,176,707	1,202,426	1,202,426	25,719
02 Contractual Services						
Consultants						
Other Contractual		20,011	20,011	20,236	20,236	225
Total Contractual Services	19,691	20,011	20,011	20,236	20,236	225
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,990	4,990	10,140	10,140	5,150
Office		16,847	16,847	16,622	16,622	(225)
Other Supplies & Materials		65,000	65,000	65,000	65,000	
Total Supplies & Materials	84,998	86,837	86,837	91,762	91,762	4,925
04 Other						
Local Travel		2,959	2,959	2,959	2,959	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,399	2,959	2,959	2,959	2,959	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,217,225	\$1,286,514	\$1,286,514	\$1,317,383	\$1,317,383	\$30,869

Department of Instructional Programs - 233/263/264/265

Dr. Michael P. Cohen, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
233 Department of Instructional Programs								
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Director		1.000					
2	N Coord, Special Initiatives		1.000					
2	N Coordinator			1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
Subtotal			4.500	4.500	4.500	4.500	4.500	
263 School Library Media Program								
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
264 Eval & Selec of Instruct Materials								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	1.000	1.000	(1.000)
Subtotal			5.000	5.000	5.000	4.000	4.000	(1.000)
265 Professional Library								
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	1.000	
Subtotal			2.000	2.000	2.000	2.000	2.000	
Total Positions			15.500	15.500	15.500	14.500	14.500	(1.000)

Division of Early Childhood Programs and Services



Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

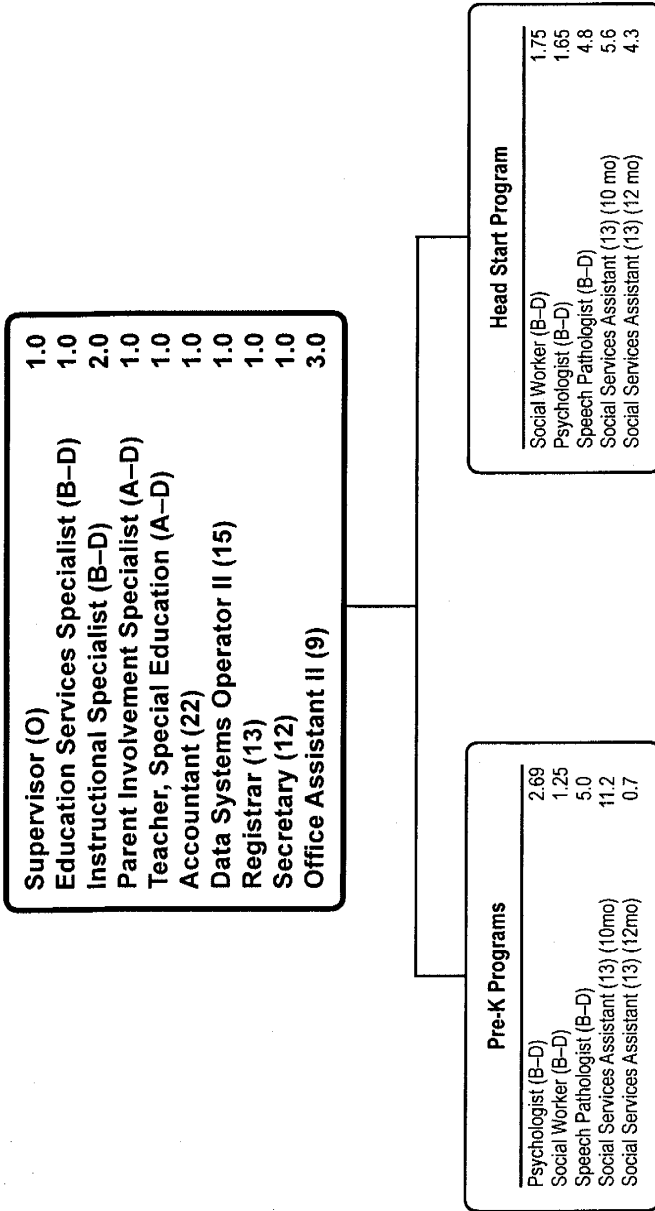
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	8.000	8.000	8.000	8.000	
Position Salaries	\$464,859	\$591,665	\$591,665	\$683,920	\$683,920	\$92,255
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,276	20,276			(20,276)
Professional Part Time		15,000	15,000	20,000	20,000	5,000
Supporting Services Part Time				15,720	15,720	15,720
Other						
Subtotal Other Salaries	31,070	35,276	35,276	35,720	35,720	444
Total Salaries & Wages	495,929	626,941	626,941	719,640	719,640	92,699
02 Contractual Services						
Consultants		15,000	15,000	10,000	10,000	(5,000)
Other Contractual		1,000	1,000	1,500	1,500	500
Total Contractual Services	8,671	16,000	16,000	11,500	11,500	(4,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		46,913	46,913	48,320	48,320	1,407
Office		965	965	1,965	1,965	1,000
Other Supplies & Materials						
Total Supplies & Materials	44,872	47,878	47,878	50,285	50,285	2,407
04 Other						
Local Travel		6,179	6,179	9,955	9,955	3,776
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,388	6,179	6,179	9,955	9,955	3,776
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$554,860	\$696,998	\$696,998	\$791,380	\$791,380	\$94,382

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
2	BD Instructional Specialist		2.000	3.000	3.000	3.000	3.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
Total Positions			7.000	8.000	8.000	8.000	8.000	

Prekindergarten and Head Start Programs



F.T.E. Positions 159.290
 (Includes 107.035 school-based
 positions shown on K-12 charts)

FY 2008 OPERATING BUDGET

HEAD START AND PREKINDERGARTEN PROGRAMS - 297/296/932

	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Budget	FY 2008 Budget
HEAD START				
ENROLLMENT	618	618	618	618
CLASSES	33	33	33	33
STAFFING				
Teachers	20.8	20.6	20.6	20.6
Paraeducators	20.6	20.7	20.7	20.7
PER PUPIL EXPENSE STANDARD				
Instructional Materials	\$57.00	\$58.71	\$60.47	\$60.47
PREKINDERGARTEN				
ENROLLMENT	1,842	1,905	1,905	1,905
CLASSES	86	95	95	94
STAFFING				
Teachers	43.4	47.5	47.5	47.0
Paraeducators	31.7	36.4	36.425	36.100
PER PUPIL EXPENSE STANDARD				
Instructional Materials	\$37.00	\$38.11	\$39.25	\$36.98

NOTE: For each preschool class with ESOL students, a .1 teacher is assigned. This teacher spends one half-day per week in each preschool class to assist the teachers and the paraeducators in providing bilingual instructional strategies for the English language learners.

Actual Enrollment is based on September 30 data

Prekindergarten/Head Start Programs - 294/296/297/932

Janine G. Bacquie, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	157.815	159.465	159.515	161.265	159.290	(.225)
Position Salaries	\$8,003,283	\$8,509,918	\$8,509,918	\$9,351,221	\$9,158,360	\$648,442
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		104,340	104,340	104,340	104,340	
Stipends						
Professional Part Time		25,000	25,000	24,654	24,654	(346)
Supporting Services Part Time		109,870	109,870	122,736	122,736	12,866
Other						
Subtotal Other Salaries	212,743	239,210	239,210	251,730	251,730	12,520
Total Salaries & Wages	8,216,026	8,749,128	8,749,128	9,602,951	9,410,090	660,962
02 Contractual Services						
Consultants		36,202	36,202	41,203	41,203	5,001
Other Contractual		6,778	6,778	7,778	7,778	1,000
Total Contractual Services	27,229	42,980	42,980	48,981	48,981	6,001
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		127,503	127,503	131,328	131,328	3,825
Office		9,500	9,500	14,846	14,846	5,346
Other Supplies & Materials		136,622	136,622	125,622	125,622	(11,000)
Total Supplies & Materials	291,628	273,625	273,625	271,796	271,796	(1,829)
04 Other						
Local Travel		15,918	15,918	29,917	29,917	13,999
Staff Development		8,300	8,300	8,300	8,300	
Insurance & Employee Benefits		729,231	729,231	729,231	729,231	
Utilities						
Miscellaneous		109,571	109,571	89,571	89,571	(20,000)
Total Other	916,508	863,020	863,020	857,019	857,019	(6,001)
05 Equipment						
Leased Equipment						
Other Equipment		58,938	58,938	58,938	58,938	
Total Equipment	71,211	58,938	58,938	58,938	58,938	
Grand Total	\$9,522,602	\$9,987,691	\$9,987,691	\$10,839,685	\$10,646,824	\$659,133

Prekindergarten/Head Start Programs - 294/297/296/932

Janine G. Bacquie, Director I

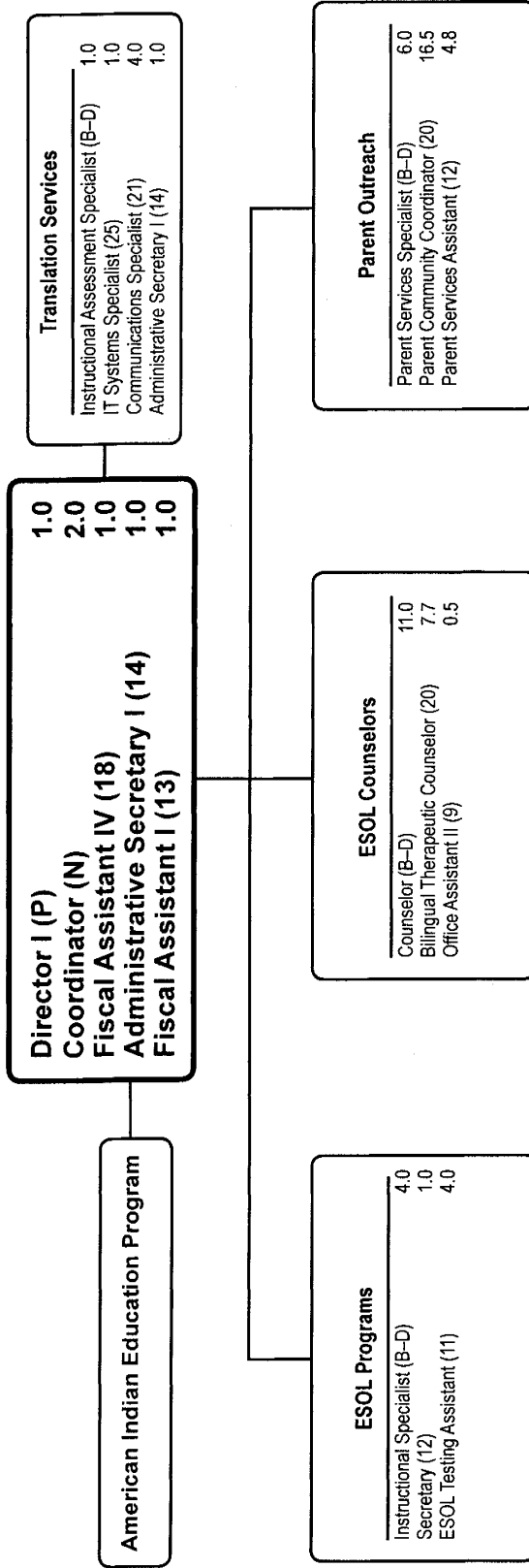
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
294 Prekindergarten/Head Start Programs								
2	O Supervisor					1.000	1.000	1.000
2	BD Instructional Specialist					2.000	2.000	2.000
2	BD Education Services Spec					1.000	1.000	1.000
2	AD Parent Involvement Specialist					1.000	1.000	1.000
3	AD Teacher, Special Education	X				1.000	1.000	1.000
2	22 Accountant					1.000	1.000	1.000
2	15 Data Systems Operator II					1.000	1.000	1.000
2	13 Registrar					1.000	1.000	1.000
2	12 Secretary					1.000	1.000	1.000
3	9 Office Assistant II					3.000	3.000	3.000
Subtotal						13.000	13.000	13.000
297 Prekindergarten								
2	O Supervisor			1.000	1.000			(1.000)
2	O Coordinator		1.000					
2	BD Instructional Specialist		2.000	2.000	2.000			(2.000)
2	BD Education Services Spec		1.000	1.000	1.000			(1.000)
7	BD Social Worker		1.440	1.200	1.250	1.250	1.250	
3	BD Psychologist		2.690	2.690	2.690	2.690	2.690	
3	BD Speech Pathologist	X	5.500	5.000	5.000	5.000	5.000	
3	AD Parent Involvement Specialist		1.000	1.000	1.000			(1.000)
3	AD Teacher		.500	.500	.500	.500	.500	
3	AD Teacher, Prekindergarten	X	25.000	29.350	29.350	31.100	29.500	.150
3	AD Teacher, Special Education	X	1.000	1.000	1.000			(1.000)
2	22 Accountant		1.000	1.000	1.000			(1.000)
2	15 Data Systems Operator II		1.000	1.000	1.000			(1.000)
2	13 Registrar		1.000	1.000	1.000			(1.000)
7	13 Social Services Assistant	X	13.160	11.200	11.200	11.200	11.200	
7	13 Social Services Assistant		.700	.700	.700	.700	.700	
2	12 Secretary		1.000	1.000	1.000			(1.000)
3	11 Paraeducator	X	36.425	36.425	36.425	36.425	36.050	(.375)
2	9 Office Assistant II		3.000	3.000	3.000			(3.000)
Subtotal			98.415	100.065	100.115	88.865	86.890	(13.225)
296 Head Start/Local								
7	BD Social Worker		.600	.600	.600	.600	.600	
3	BD Psychologist		.500	.500	.500	.500	.500	
3	AD Teacher, Head Start	X	7.000	7.000	7.000	7.000	7.000	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	6.700	6.700	
Subtotal			18.100	18.100	18.100	18.100	18.100	
932 Head Start								
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	13.600	13.600	13.600	13.600	13.600	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	1.000	

Prekindergarten/Head Start Programs - 294/297/296/932

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	932 Head Start							
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	14.000	14.000	
	Subtotal		41.300	41.300	41.300	41.300	41.300	
	Total Positions		157.815	159.465	159.515	161.265	159.290	(.225)

Division of ESOL/Bilingual Programs



ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2006 Actual	FY 2007 Current Budget	FY 2008 Budget	Staffing Allocation Guidelines
Elementary				
Students	9,173	9,300	9,400	41.0 : 1
Teachers	223.70	226.8	254.7	
Paraeducators	-	-	-	
Middle				
Students	1,634	1,650	1,650	35.0 : 1
Teachers	46.6	47.1	48.5	
Paraeducators	-	-	-	
High School				
Students	2,657	2,700	2,700	30.0 : 1
Teachers	88.5	90.0	91.0	
Paraeducators	23.4	23.4	19.5	
Elementary-METS				
Students	90	90	90	0.75 per class
Classes	5	6	6	
Teachers	5.0	6.0	6.0	
Paraeducators	3.8	4.5	4.5	
			130	
Middle-METS				
Students	125	130	130	0.75 per class
Classes	9	9	10	
Teachers	9.0	9.0	10.0	
Paraeducators	6.8	6.8	7.5	
High School-METS				
Students	159	160	190	0.5 per class
Classes	12	12	14	
Teachers	6.0	6.0	7.0	
Paraeducators	6.0	6.0	7.0	

Note: METS enrollment is included in grade level enrollment figures.

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	487.495	510.595	512.495	546.545	546.545	34.050
Position Salaries	\$31,725,864	\$34,462,016	\$34,521,413	\$39,044,151	\$39,044,151	\$4,522,738
Other Salaries						
Supplemental Summer Employment		88,963	88,963	88,963	88,963	
Professional Substitutes		80,000	46,900	52,090	52,090	5,190
Stipends						
Professional Part Time		353,800	235,300	240,300	240,300	5,000
Supporting Services Part Time		59,565	62,500	65,500	65,500	3,000
Other						
Subtotal Other Salaries	732,673	582,328	433,663	446,853	446,853	13,190
Total Salaries & Wages	32,458,537	35,044,344	34,955,076	39,491,004	39,491,004	4,535,928
02 Contractual Services						
Consultants						
Other Contractual		116,245	267,263	297,263	297,263	30,000
Total Contractual Services	49,432	116,245	267,263	297,263	297,263	30,000
03 Supplies & Materials						
Textbooks		178,401	178,401	199,084	199,084	20,683
Media						
Instructional Supplies & Materials		326,301	324,468	367,379	367,379	42,911
Office		525	525	525	525	
Other Supplies & Materials			17,809	17,809	17,809	
Total Supplies & Materials	529,920	505,227	521,203	584,797	584,797	63,594
04 Other						
Local Travel		20,515	20,515	54,762	54,762	34,247
Staff Development		16,002	16,002	16,002	16,002	
Insurance & Employee Benefits		581,635	591,719	591,719	703,054	111,335
Utilities						
Miscellaneous						
Total Other	513,944	618,152	628,236	662,483	773,818	145,582
05 Equipment						
Leased Equipment						
Other Equipment		109,220	126,410	126,410	126,410	
Total Equipment	116,266	109,220	126,410	126,410	126,410	
Grand Total	\$33,668,099	\$36,393,188	\$36,498,188	\$41,161,957	\$41,273,292	\$4,775,104

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I			1.000	1.000	1.000	1.000	
2	P Director		1.000					
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator			1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		1.000	1.000		1.000		
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist				1.000	1.000	2.000	1.000
3	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Counselor	X	10.600	10.600	11.000	11.000	11.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	375.600	385.100	385.100	416.700	416.700	31.600
3	AD Teacher, Resource	X	20.000	20.000	20.000	20.200	20.200	.200
3	25 IT Systems Specialist						1.000	
3	25 Systems Programmer					1.000		
3	21 Comm Spec/Web Producer			4.000	4.000	4.000	4.000	
3	20 ESOL Parent Comm Coordinator		11.500	15.500	16.500	16.500	16.500	
3	20 Bilingual Therap Counselor		5.600	7.700	7.700	7.700	7.700	
2	18 Fiscal Assistant IV			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I			.500	.500			(.500)
2	12 Secretary		2.000	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.800	4.800	4.800	
3	11 ESOL Testing Assistant		4.000	4.000	4.500	4.500	4.500	
3	11 Paraeducator	X	37.895	38.895	38.895	39.645	39.645	.750
2	9 Office Assistant II		.500	.500	.500	.500	.500	
	Total Positions		487.495	510.595	512.495	546.545	546.545	34.050

American Indian Education - 903

Dr. Karen C. Woodson, Program Manager

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		4,585	4,585	4,585	4,585	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	13,710	4,585	4,585	4,585	4,585	
Total Salaries & Wages	13,710	4,585	4,585	4,585	4,585	
02 Contractual Services						
Consultants		4,000	4,000	4,000	4,000	
Other Contractual		4,972	4,972	4,972	4,972	
Total Contractual Services	3,604	8,972	8,972	8,972	8,972	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		6,507	6,507	6,544	6,544	37
Office						
Other Supplies & Materials						
Total Supplies & Materials	2,851	6,507	6,507	6,544	6,544	37
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		367	367	367	367	
Utilities						
Miscellaneous						
Total Other	1,115	367	367	367	367	
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment	598	598	598	598	598	
Grand Total	<u>\$21,878</u>	<u>\$21,029</u>	<u>\$21,029</u>	<u>\$21,066</u>	<u>\$21,066</u>	<u>\$37</u>

