

**Chapter 1**  

---

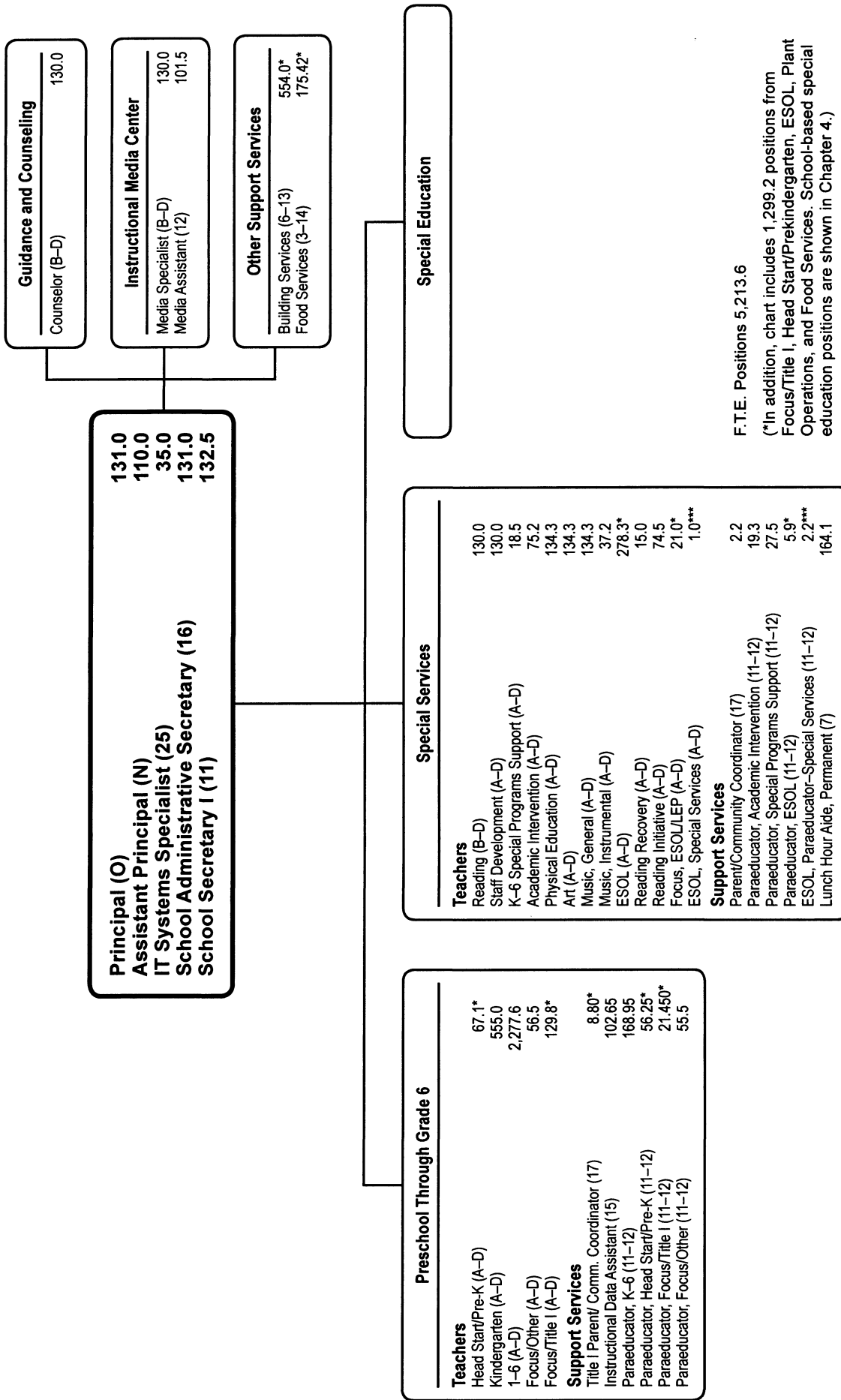
**K-12 Instruction**

	Page
<b>Elementary Schools.....</b>	1-3
<b>Middle Schools.....</b>	1-7
<b>High Schools.....</b>	1-11
<b>Office of School Performance.....</b>	1-16
<b>Division of Title I Programs .....</b>	1-19

**K - 12 Instruction /Office of School Performance**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	500.000	515.000	518.000	530.000	<b>511.000</b>	(7.000)
Professional	8,970.300	8,928.300	8,928.300	8,899.900	<b>8,747.800</b>	(180.500)
Supporting Services	2,099.337	2,127.637	2,124.637	2,122.982	<b>2,074.570</b>	(50.067)
<b>TOTAL POSITIONS</b>	<b>11,569.637</b>	<b>11,570.937</b>	<b>11,570.937</b>	<b>11,552.882</b>	<b>11,333.370</b>	<b>(237.567)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$54,260,440	\$59,856,980	\$60,203,495	\$65,066,631	<b>\$64,101,089</b>	\$3,897,594
Professional	600,837,117	640,003,902	639,953,902	665,009,676	<b>656,624,237</b>	16,670,335
Supporting Services	78,025,317	84,463,837	84,117,322	87,642,218	<b>85,799,907</b>	1,682,585
<b>TOTAL POSITION DOLLARS</b>	<b>733,122,874</b>	<b>784,324,719</b>	<b>784,274,719</b>	<b>817,718,525</b>	<b>806,525,233</b>	<b>22,250,514</b>
<b>OTHER SALARIES</b>						
Administrative	618,673	267,000	267,000	477,576	<b>497,576</b>	230,576
Professional	41,336,906	45,934,271	45,966,847	47,927,809	<b>44,609,243</b>	(1,357,604)
Supporting Services	2,637,565	3,062,896	3,062,896	3,540,455	<b>3,244,429</b>	181,533
<b>TOTAL OTHER SALARIES</b>	<b>44,593,144</b>	<b>49,264,167</b>	<b>49,296,743</b>	<b>51,945,840</b>	<b>48,351,248</b>	<b>(945,495)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>777,716,018</b>	<b>833,588,886</b>	<b>833,571,462</b>	<b>869,664,365</b>	<b>854,876,481</b>	<b>21,305,019</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,981,855</b>	<b>65,066,631</b>	<b>3,740,213</b>	<b>4,244,746</b>	<b>3,606,685</b>	<b>(133,528)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>30,611,275</b>	<b>30,367,955</b>	<b>30,361,690</b>	<b>28,790,216</b>	<b>27,103,890</b>	<b>(3,257,800)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	669,010	762,196	762,196	811,739	<b>749,139</b>	(13,057)
Insur & Fixed Charges	4,633,316	5,065,883	5,065,883	5,065,883	<b>4,791,831</b>	(274,052)
Utilities						
Grants & Other	3,956,224	4,445,411	4,442,911	4,843,927	<b>4,815,802</b>	372,891
<b>TOTAL OTHER</b>	<b>9,258,550</b>	<b>10,273,490</b>	<b>10,270,990</b>	<b>10,721,549</b>	<b>10,356,772</b>	<b>85,782</b>
<b>05 EQUIPMENT</b>	<b>1,511,118</b>	<b>2,037,119</b>	<b>2,037,119</b>	<b>1,483,154</b>	<b>1,267,874</b>	<b>(769,245)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$823,078,816</b>	<b>\$880,005,163</b>	<b>\$879,981,474</b>	<b>\$914,904,030</b>	<b>\$897,211,702</b>	<b>\$17,230,228</b>

# Elementary Schools



F.T.E. Positions 5,213.6

(\*In addition, chart includes 1,299.2 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

\*\*Shown at elementary level but also serves students in middle and high schools.

\*\*\*Positions serve students at various levels in special schools.

**Selected Program Support Information FY 2009**

**Student Enrollment**

*FY 2009 change is 9/07*

<i>projection to 9/08 projection</i>	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Kindergarten	9,524	9,400	9,766	FY 2009 change — 366
Grades 1–6	<u>46,908</u>	<u>46,572</u>	<u>47,090</u>	FY 2009 change — 518
<b>Subtotal</b>	<b>56,432</b>	<b>55,972</b>	<b>56,856</b>	
Head Start*	599	584	599	FY 2009 change — 15
Prekindergarten*	1,833	1,925	1,885	FY 2009 change — (40)
Special Education Special Classes*	<u>2,750</u>	<u>2,739</u>	<u>2,862</u>	FY 2009 change — <u>123</u>
<b>Total Elementary Schools</b>	<b>61,614</b>	<b>61,220</b>	<b>62,202</b>	<b>FY 2009 change — 982</b>

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Kindergarten	18.2	17.4	17.6	124 full-day schools; 63 at 15:1 and 61 at 25:1
Grades 1–6	21.0	21.4	21.04	Grades 1–3, 26; Grades 4–5, 28

**Student/Teacher Ratio**

	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Physical Education, Art, General Music	464:1	458:1	464:1	Allows for teacher planning time as negotiated and to reflect FY 1991 staffing standards

**Additional Support**

	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
Maximum Class Size Guidelines**	185.1	185.1	
Class Size Initiative**	161.0	161.0	

**Expense Standards Per Student**

	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
Textbooks—Kindergarten	\$18.33	\$18.88	3% increase for inflation
Textbooks—Grades 1–6	47.70	49.13	3% increase for inflation
Materials of Instruction	64.27	71.35	3% increase for inflation
Media Center Materials	15.33	15.79	3% increase for inflation

*\*Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 3. Special Education enrollment and staffing are shown in Chapter 4.*

*\*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

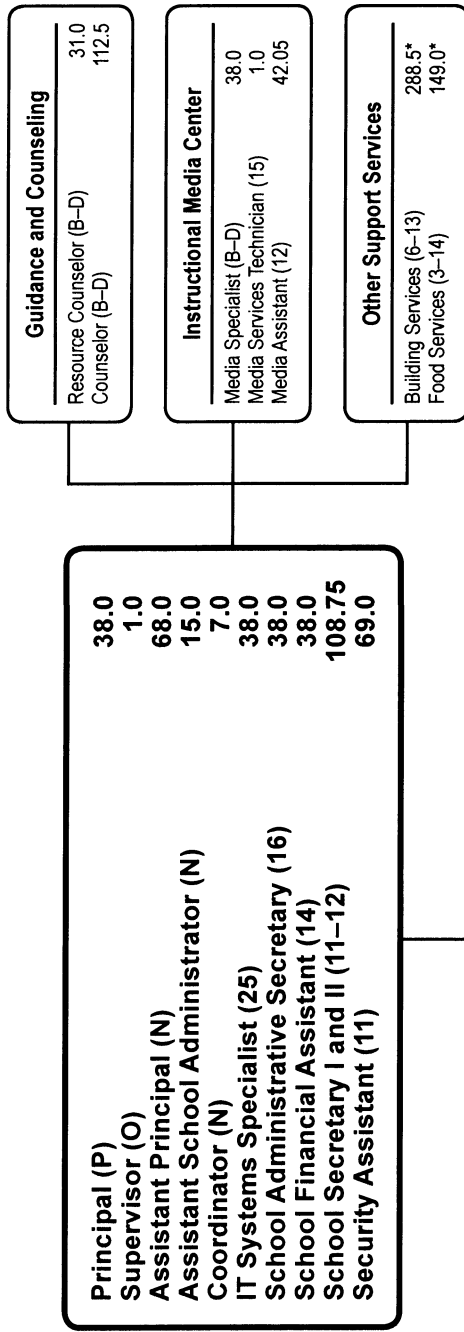
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,352.450	5,342.750	5,342.750	5,315.400	<b>5,213.600</b>	(129,150)
Position Salaries	\$331,038,487	\$351,161,951	\$351,111,951	\$363,489,619	<b>\$358,343,666</b>	\$7,231,715
<b>Other Salaries</b>						
Program Development/SSE		369,377	369,377	443,977	<b>343,977</b>	(25,400)
Professional Substitutes		8,647,851	8,647,851	8,894,708	<b>8,175,792</b>	(472,059)
Stipends		155,123	155,123	485,921	<b>485,921</b>	330,798
Stipends-Extracurricular Activities		788,875	788,875	758,875	<b>558,875</b>	(230,000)
Professional Part Time		691,914	674,490	214,490	<b>144,887</b>	(529,603)
Supporting Services Part Time		1,180,134	1,180,134	1,249,567	<b>1,129,567</b>	(50,567)
Other		7,286,812	7,336,812	8,449,727	<b>8,423,194</b>	1,086,382
Subtotal Other Salaries	18,449,019	19,120,086	19,152,662	20,497,265	<b>19,262,213</b>	109,551
<b>Total Salaries &amp; Wages</b>	<b>349,487,506</b>	<b>370,282,037</b>	<b>370,264,613</b>	<b>383,986,884</b>	<b>377,605,879</b>	<b>7,341,266</b>
<b>02 Contractual Services</b>						
Consultants		299,602	299,602	299,602	<b>274,602</b>	(25,000)
Copier Services		472,308	472,308	580,308	<b>580,308</b>	108,000
Other Contractual		119,604	119,604	70,181	<b>70,181</b>	(49,423)
<b>Total Contractual Services</b>	<b>983,120</b>	<b>891,514</b>	<b>891,514</b>	<b>950,091</b>	<b>925,091</b>	<b>33,577</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		4,179,315	4,179,315	4,042,842	<b>4,042,842</b>	(136,473)
Media		2,195,398	2,195,398	1,434,988	<b>1,284,988</b>	(910,410)
Instructional Supplies & Materials		5,261,731	5,261,731	5,674,838	<b>5,024,838</b>	(236,893)
Office						
Other Supplies & Materials		275,388	275,388	257,750	<b>557,750</b>	282,362
<b>Total Supplies &amp; Materials</b>	<b>11,437,971</b>	<b>11,911,832</b>	<b>11,911,832</b>	<b>11,410,418</b>	<b>10,910,418</b>	<b>(1,001,414)</b>
<b>04 Other</b>						
Local Travel		280,803	280,803	280,803	<b>280,803</b>	
Staff Development		45,450	45,450	45,450	<b>45,450</b>	
Insurance & Employee Benefits						
Extracurricular Activities Support		175,092	199,566	249,566	<b>249,566</b>	50,000
Utilities						
Miscellaneous		246,329	246,329	257,329	<b>257,329</b>	11,000
<b>Total Other</b>	<b>571,185</b>	<b>747,674</b>	<b>772,148</b>	<b>833,148</b>	<b>833,148</b>	<b>61,000</b>
<b>05 Equipment</b>						
Leased Equipment		726,228	726,228	617,228	<b>617,228</b>	(109,000)
Other Equipment		661,497	661,497	416,323	<b>341,323</b>	(320,174)
<b>Total Equipment</b>	<b>869,444</b>	<b>1,387,725</b>	<b>1,387,725</b>	<b>1,033,551</b>	<b>958,551</b>	<b>(429,174)</b>
<b>Grand Total</b>	<b>\$363,349,226</b>	<b>\$385,220,782</b>	<b>\$385,227,832</b>	<b>\$398,214,092</b>	<b>\$391,233,087</b>	<b>\$6,005,255</b>

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Principal		130.000	130.000	130.000	131.000	<b>131.000</b>	1.000
2	N Assistant Principal		93.000	110.000	110.000	120.000	<b>110.000</b>	
2	N Principal Intern		8.000	8.000	8.000	8.000		(8.000)
7	BD Pupil Personnel Worker		43.000	43.000	43.000			(43.000)
3	BD Psychologist		69.000	69.000	69.000			(69.000)
3	BD Teacher, Reading	X	129.000	130.000	130.000	130.000	<b>130.000</b>	
3	BD Counselor, Elementary	X	129.000	130.000	130.000	135.000	<b>130.000</b>	
3	BD Media Specialist	X	129.000	130.000	130.000	130.000	<b>130.000</b>	
3	AD Teacher	X	2,428.300	2,383.700	2,383.700	2,408.000	<b>2,277.600</b>	(106.100)
3	AD Teacher, Academic Intervention	X					<b>75.200</b>	75.200
3	AD Teacher, Staff Development	X	129.000	130.000	130.000	130.000	<b>130.000</b>	
3	AD Teacher, Reading Recovery	X	12.000	12.000	12.000	17.000	<b>15.000</b>	3.000
3	AD Teacher, Reading Initiative	X	79.500	79.500	79.500	79.500	<b>74.500</b>	(5.000)
3	AD Teacher, Special Programs	X					<b>18.500</b>	18.500
3	AD Teacher, Focus	X	47.100	47.100	47.100	58.100	<b>56.500</b>	9.400
3	AD Teacher, Kindergarten	X	543.000	543.000	543.000	555.000	<b>555.000</b>	12.000
3	AD Teacher, Physical Education	X	132.600	133.600	133.600	137.300	<b>134.300</b>	.700
3	AD Teacher, Art	X	132.600	133.600	133.600	137.300	<b>134.300</b>	.700
3	AD Teacher, General Music	X	132.600	133.600	133.600	137.300	<b>134.300</b>	.700
3	AD Teacher, Instrumental Music	X	36.200	37.200	37.200	42.200	<b>37.200</b>	
3	25 IT Systems Specialist		33.000	36.000	36.000	36.000	<b>35.000</b>	(1.000)
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	<b>2.200</b>	
2	16 School Admin Secretary		130.000	130.000	130.000	130.000	<b>131.000</b>	1.000
3	15 Instructional Data Assistant	X	88.900	102.650	102.650	102.650	<b>102.650</b>	
3	12 Media Assistant	X	109.000	110.000	110.000	111.000	<b>101.500</b>	(8.500)
2	11 School Secretary I	X	131.500	132.500	132.500	132.500	<b>132.500</b>	
3	11 Paraeducator	X	285.250	286.000	286.000	281.250	<b>271.250</b>	(14.750)
3	8 Teacher Assistant	X	10.800					
3	7 Lunch Hour Aide - Permanent	X	158.900	160.100	160.100	164.100	<b>164.100</b>	4.000
	<b>Total Positions</b>		<b>5,352.450</b>	<b>5,342.750</b>	<b>5,342.750</b>	<b>5,315.400</b>	<b>5,213.600</b>	<b>(129.150)</b>

# Middle Schools



<b>Grade 6 through Grade 8</b>	
<b>Teachers</b>	
Teacher, 6-8 (A-D)	1,256.9
<b>Support Services</b>	
Instructional Data Assistant (15)	34.9
Teacher Assistant (8)	4.075
Paraeducator (11-12)	19.807

<b>Special Services</b>	
<b>Teachers</b>	
Reading (B-D)	27.0
Staff Development (A-D)	38.0
Resource (A-D)	224.0
Alternative Programs (A-D)	38.0
Academic Intervention (A-D)	41.5
Special Program Support (A-D)	8.3
ESOL (A-D)	60.4*
ESOL, Resource (A-D)	1.0*
Math Content Specialist (A-D)	11.0
School Team Leader (A-D)	69.0
Content Specialist (A-D)	55.0
Literacy Coach (A-D)	11.0
<b>Support Services</b>	
Paraeducator, ESOL (11-12)	7.7*
Lunch Hour Aide, Permanent (7)	34,518

<b>Special Education</b>
--------------------------

F.T.E. Positions 2,518.3

(\*In addition, this chart includes 506.5 positions from ESOL, Plant Operations, and Food Services.

School-based special education positions are shown in Chapter 4.)

**Selected Program Support Information FY 2009**

**Student Enrollment**

*FY 2009 change is 9/07*

<i>projection to 9/08 projection</i>	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Grade 6–8	28,556	28,220	27,812	FY 2009 change — (408)
Special Education Special Classes*	<u>2,413</u>	<u>2,037</u>	<u>2,026</u>	FY 2009 change — (11)
<b>Total Middle Schools</b>	<b>30,788</b>	<b>30,257</b>	<b>29,838</b>	<b>FY 2009 change — (419)</b>

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
	23.9	23.6	23.6	28 in English, 32 in other academic subjects

<b>Average Student/Counselor Ratio</b>	<b>Actual 9/30/07</b>	<b>Projected 9/30/07</b>	<b>Projected 9/30/08</b>	<b>Comments</b>
Middle School	213:1	210:1	207:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
Released time for Acceleration and Enriched Instruction Teachers at 27 non-middle school reform	15.2	10.8	Provides 0.4 positions per school
Additional teacher positions to meet maximum class size guidelines**	94.6	94.6	
Math Support Teachers**	38.0	38.0	Provides 1.0 positions for schools to reduce Grade 7 math class size and increase enrollment in Grade 8 Algebra 1
Literacy coach at middle school reform	5.0	11.0	
Math content specialist	5.0	11.0	

<b>Special Programs</b>	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
Special Programs Teacher	12.6	8.3	

<b>Expense Standards Per Student</b>	<b>Budgeted FY 2008</b>	<b>Budgeted FY 2009</b>	<b>Comments</b>
Textbooks	\$64.17	\$66.10	3% increase for inflation
Materials of Instruction	109.26	112.54	3% increase for inflation
Media Center Materials	19.62	20.21	3% increase for inflation

*\*Special Education enrollment and staffing are shown in Chapter 4.*

*\*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*



## Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

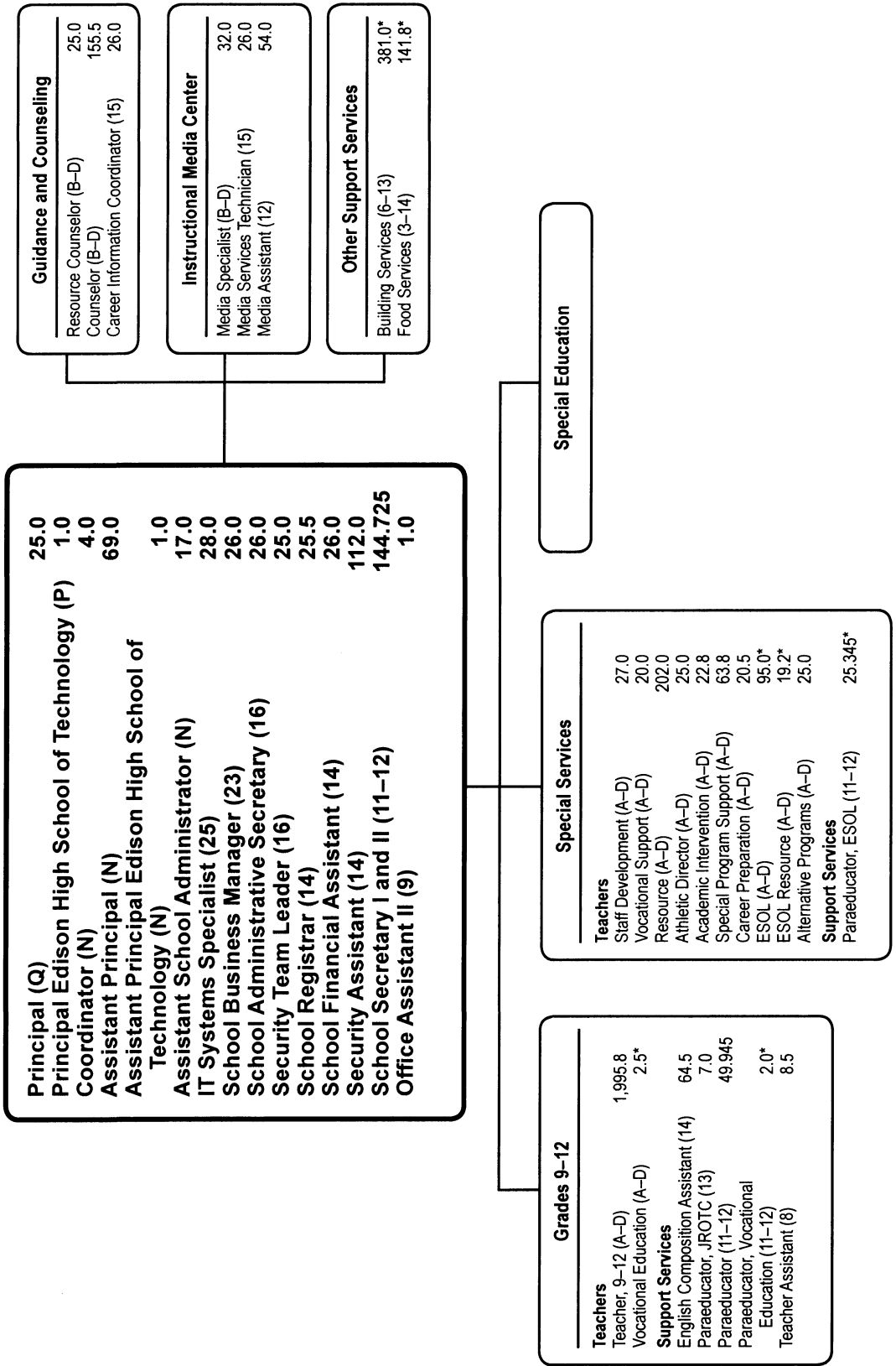
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,520.525	2,536.800	2,536.800	2,547.250	<b>2,518.300</b>	(18,500)
Position Salaries	\$165,500,570	\$179,565,280	\$179,565,280	\$189,734,364	<b>\$188,243,620</b>	\$8,678,340
<b>Other Salaries</b>						
Program Development/SSE		247,206	247,206	341,638	<b>236,866</b>	(10,340)
Professional Substitutes		3,393,339	3,393,339	3,573,036	<b>3,343,036</b>	(50,303)
Stipends		543,062	543,062	569,288	<b>569,288</b>	26,226
Stipends-Extracurricular Activities		1,670,515	1,670,515	1,570,515	<b>1,470,515</b>	(200,000)
Professional Part Time		1,978,818	1,978,818	2,878,197	<b>2,433,116</b>	454,298
Supporting Services Part Time		480,392	480,392	551,794	<b>425,768</b>	(54,624)
Other		880,854	880,854	977,047	<b>808,548</b>	(72,306)
Subtotal Other Salaries	7,547,046	9,194,186	9,194,186	10,461,515	<b>9,287,137</b>	92,951
<b>Total Salaries &amp; Wages</b>	<b>173,047,616</b>	<b>188,759,466</b>	<b>188,759,466</b>	<b>200,195,879</b>	<b>197,530,757</b>	<b>8,771,291</b>
<b>02 Contractual Services</b>						
Consultants		1,459	1,459	21,459	<b>21,459</b>	20,000
Copier Services		687,260	687,260	739,000	<b>739,000</b>	51,740
Other Contractual		238,798	238,798	542,062	<b>402,837</b>	164,039
<b>Total Contractual Services</b>	<b>1,499,766</b>	<b>927,517</b>	<b>927,517</b>	<b>1,302,521</b>	<b>1,163,296</b>	<b>235,779</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,871,263	2,871,263	2,915,812	<b>2,315,812</b>	(555,451)
Media		775,037	775,037	794,349	<b>794,349</b>	19,312
Instructional Supplies & Materials		2,847,801	2,841,536	3,477,989	<b>3,231,451</b>	389,915
Office						
Other Supplies & Materials		201,159	201,159	266,566	<b>180,575</b>	(20,584)
<b>Total Supplies &amp; Materials</b>	<b>6,816,314</b>	<b>6,695,260</b>	<b>6,688,995</b>	<b>7,454,716</b>	<b>6,522,187</b>	<b>(166,808)</b>
<b>04 Other</b>						
Local Travel		82,652	82,652	99,423	<b>99,423</b>	16,771
Staff Development		20,844	20,844	15,844	<b>15,844</b>	(5,000)
Insurance & Employee Benefits						
Extracurricular Activities Support		719,591	769,591	849,591	<b>849,591</b>	80,000
Utilities						
Miscellaneous		136,705	136,705	174,945	<b>174,945</b>	38,240
<b>Total Other</b>	<b>866,070</b>	<b>959,792</b>	<b>1,009,792</b>	<b>1,139,803</b>	<b>1,139,803</b>	<b>130,011</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		151,358	151,358	101,358	<b>88,858</b>	(62,500)
<b>Total Equipment</b>	<b>225,507</b>	<b>151,358</b>	<b>151,358</b>	<b>101,358</b>	<b>88,858</b>	<b>(62,500)</b>
<b>Grand Total</b>	<b>\$182,455,273</b>	<b>\$197,493,393</b>	<b>\$197,537,128</b>	<b>\$210,194,277</b>	<b>\$206,444,901</b>	<b>\$8,907,773</b>

# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	O Supervisor			2.000	2.000	1.000	<b>1.000</b>	(1.000)
2	N Coordinator		3.000	3.000	3.000	7.000	<b>7.000</b>	4.000
2	N Assistant Principal		65.000	63.000	63.000	68.000	<b>68.000</b>	5.000
2	N Asst Sch Administrator (11 mo)		20.000	22.000	22.000	17.000	<b>15.000</b>	(7.000)
3	BD Teacher, Reading	X	38.000	33.000	33.000	24.000	<b>27.000</b>	(6.000)
3	BD Counselor, Secondary	X	96.000	112.500	112.500	112.500	<b>112.500</b>	
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	<b>31.000</b>	
3	AD Teacher	X	1,374.300	1,343.200	1,343.200	1,354.400	<b>1,256.900</b>	(86.300)
3	AD Teacher, Academic Intervention						<b>41.500</b>	41.500
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	AD Math Content Specialist	X		5.000	5.000	14.000	<b>11.000</b>	6.000
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	AD Literacy Coach	X		5.000	5.000	14.000	<b>11.000</b>	6.000
3	AD Teacher, Special Programs	X					<b>8.300</b>	8.300
3	AD Middle School Team Ldr	X		33.000	33.000	37.600	<b>69.000</b>	36.000
3	AD Content Specialist	X		25.000	25.000	34.000	<b>55.000</b>	30.000
3	AD Teacher, Resource	X	313.000	270.000	270.000	248.400	<b>224.000</b>	(46.000)
3	25 IT Systems Specialist		38.000	38.000	38.000	38.000	<b>38.000</b>	
3	17 Media Services Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	38.250	<b>38.000</b>	
3	15 Instructional Data Assistant	X	27.025	34.900	34.900	34.900	<b>34.900</b>	
2	14 School Financial Assistant		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	14 Security Assistant 10 month	X	68.000	69.000	69.000	69.000	<b>69.000</b>	
2	12 School Secretary II	X	21.500	21.500	21.500	21.500	<b>21.500</b>	
2	12 School Secretary II		41.000	41.000	41.000	41.000	<b>41.000</b>	
3	12 Media Assistant	X	46.050	46.050	46.050	46.050	<b>42.050</b>	(4.000)
2	11 School Secretary I	X	46.250	46.250	46.250	46.250	<b>46.250</b>	
3	11 Paraeducator	X	19.807	19.807	19.807	19.807	<b>19.807</b>	
3	11 Paraeducator Computer Lab	X	5.000	5.000	5.000			(5.000)
3	8 Teacher Assistant	X	4.075	4.075	4.075	4.075	<b>4.075</b>	
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	<b>34.518</b>	
	<b>Total Positions</b>		<b>2,520.525</b>	<b>2,536.800</b>	<b>2,536.800</b>	<b>2,547.250</b>	<b>2,518.300</b>	<b>(18.500)</b>

# High Schools



F.T.E. Positions 3,382.620

(\*In addition chart includes 666.845 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

## FY 2009 OPERATING BUDGET

# High Schools—141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

## Selected Program Support Information FY 2009

### Student Enrollment

<i>FY 2009 change is 9/07 projection to 9/08 projection</i>	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Grade 9–12	41,116	40,646	40,710	FY 2009 change — 64
Special Education Special Classes*	<u>3,179</u>	<u>3,586</u>	<u>3,713</u>	FY 2009 change — 127
<b>Total High Schools</b>	<b>44,678</b>	<b>44,232</b>	<b>44,423</b>	<b>FY 2009 change — 191</b>

### Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
	24.7	25.4	26.9	28 in English, 32 in other academic subjects

### Student/Counselor Ratio

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
High School	246:1	254:1	249:1	The goal is for all schools to have a ratio of 250:1.

### Additional Support

	Budgeted FY 2008	Budgeted FY 2009	Comments
Additional teacher positions to meet maximum class size guidelines*	175.2	161.6	Reduce number of oversized classes
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Math Support*	22.1	14.1	

### Special/Signature Programs

	Budgeted FY 2008	Budgeted FY 2009	Comments
Northeast Consortium	7.4	7.1	
Downcounty Consortium	28.2	25.6	
Countywide magnet/special programs	19.9	15.7	
Special/signature program	37.9	28.3	

### Expense Standards Per Student

	Budgeted FY 2008	Budgeted FY 2009	Comments
Textbooks	\$65.16	\$67.11	3% increase for inflation
Materials of Instruction	115.27	118.73	3% increase for inflation
Media Center Materials	21.82	22.47	3% increase for inflation

\*Special Education enrollment and staffing are shown in Chapter 4.

\*\*These classroom teacher positions, part of the A-D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated.  
Teacher staffing formula on page E-2.

# High Schools - 141/142/143/147/148/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,457.975	3,429.975	3,429.975	3,427.820	<b>3,382.620</b>	(47,355)
Position Salaries	\$220,075,234	\$233,794,980	\$233,794,980	\$243,999,373	<b>\$241,755,135</b>	\$7,960,155
<b>Other Salaries</b>						
Program Development/SSE		482,062	482,062	532,018	<b>457,018</b>	(25,044)
Professional Substitutes		4,504,332	4,504,332	4,677,418	<b>4,447,418</b>	(56,914)
Stipends		1,161,577	1,161,577	979,839	<b>276,119</b>	(885,458)
Stipends-Extracurricular Activities		6,794,384	6,794,384	6,613,368	<b>6,513,368</b>	(281,016)
Professional Part Time		1,006,916	1,006,916	1,793,093	<b>2,101,196</b>	1,094,280
Supporting Services Part Time		477,198	477,198	498,449	<b>448,449</b>	(28,749)
Other		3,605,146	3,605,146	2,961,459	<b>2,626,914</b>	(978,232)
Subtotal Other Salaries	15,036,901	18,031,615	18,031,615	18,055,644	<b>16,870,482</b>	(1,161,133)
<b>Total Salaries &amp; Wages</b>	<b>235,112,135</b>	<b>251,826,595</b>	<b>251,826,595</b>	<b>262,055,017</b>	<b>258,625,617</b>	6,799,022
<b>02 Contractual Services</b>						
Consultants		108,158	108,158	176,275	<b>158,775</b>	50,617
Copier Services		721,250	721,250	711,050	<b>711,050</b>	(10,200)
Other Contractual		592,058	592,058	1,034,953	<b>602,453</b>	10,395
<b>Total Contractual Services</b>	<b>1,385,631</b>	<b>1,421,466</b>	<b>1,421,466</b>	<b>1,922,278</b>	<b>1,472,278</b>	50,812
<b>03 Supplies &amp; Materials</b>						
Textbooks		3,057,221	3,057,221	2,782,739	<b>2,782,739</b>	(274,482)
Media		1,944,898	1,944,898	1,160,490	<b>1,060,490</b>	(884,408)
Instructional Supplies & Materials		5,969,751	5,969,751	5,334,027	<b>5,081,527</b>	(888,224)
Office						
Other Supplies & Materials		420,632	420,632	279,605	<b>232,105</b>	(188,527)
<b>Total Supplies &amp; Materials</b>	<b>11,630,927</b>	<b>11,392,502</b>	<b>11,392,502</b>	<b>9,556,861</b>	<b>9,156,861</b>	(2,235,641)
<b>04 Other</b>						
Local Travel		160,446	160,446	200,946	<b>200,946</b>	40,500
Staff Development		93,502	93,502	67,124	<b>45,249</b>	(48,253)
Insurance & Employee Benefits						
Extracurricular Activities Support		1,558,597	1,658,597	1,668,597	<b>1,668,597</b>	10,000
Utilities						
Miscellaneous		1,447,322	1,272,848	1,484,624	<b>1,456,499</b>	183,651
<b>Total Other</b>	<b>3,092,909</b>	<b>3,259,867</b>	<b>3,185,393</b>	<b>3,421,291</b>	<b>3,371,291</b>	185,898
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		429,756	429,756	335,858	<b>217,465</b>	(212,291)
<b>Total Equipment</b>	<b>391,516</b>	<b>429,756</b>	<b>429,756</b>	<b>335,858</b>	<b>217,465</b>	(212,291)
<b>Grand Total</b>	<b>\$251,613,118</b>	<b>\$268,330,186</b>	<b>\$268,255,712</b>	<b>\$277,291,305</b>	<b>\$272,843,512</b>	<b>\$4,587,800</b>

# High Schools - 141/142/298/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

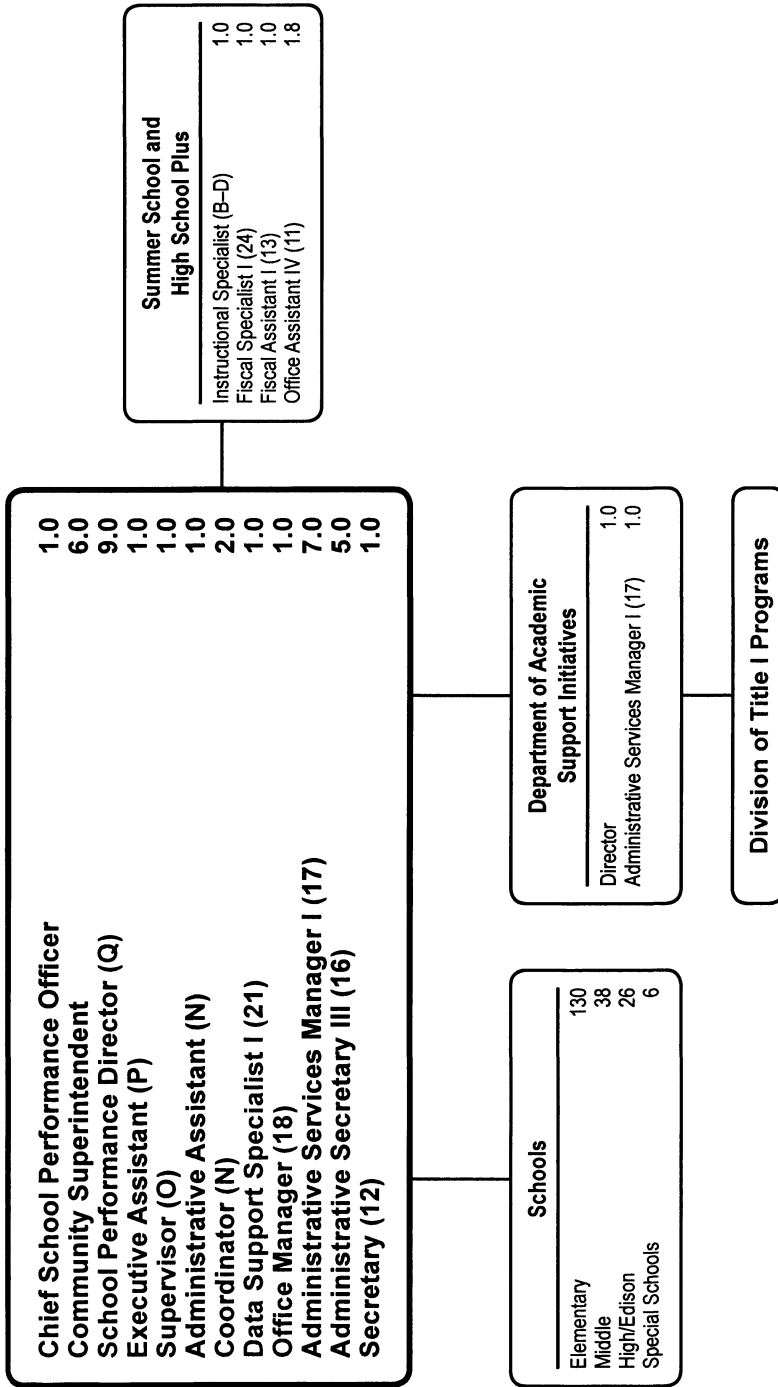
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
<b>141 High Schools</b>								
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		65.000	64.000	64.000	69.000	69.000	5.000
2	N Asst Sch Administrator (11 mo)		21.000	22.000	22.000	17.000	17.000	(5.000)
2	H School Business Manager		25.000		25.000		25.000	
3	BD Counselor, Secondary	X	150.500	154.500	154.500	153.500	153.500	(1.000)
3	BD Media Specialist	X	34.000	32.000	32.000	33.000	32.000	
3	BD Counselor, Resource	X	24.000	24.000	24.000	25.000	25.000	1.000
3	AD Teacher	X	2,141.600	2,072.600	2,072.600	2,080.600	1,974.800	(97.800)
3	AD Teacher, Literacy / Partnership	X		25.000	25.000	25.000		(25.000)
3	AD Teacher, Academic Intervention	X					22.800	22.800
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	26.000	26.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	20.500	20.500	
3	AD Teacher, Special Programs	X					63.800	63.800
3	AD Teacher, Resource	X	197.000	207.000	207.000	197.000	197.000	(10.000)
3	25 IT Systems Specialist		27.000	27.000	27.000	27.000	27.000	
2	23 School Business Manager			25.000		25.000		
3	17 Media Services Technician		26.000	26.000	26.000	26.000	26.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	24.000	25.000	25.000	25.000	25.000	
3	15 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
2	14 School Financial Assistant		25.000	25.000	25.000	25.000	25.000	
2	14 School Registrar		25.500	25.500	25.500	25.500	25.500	
2	14 Security Assistant 10 month	X	85.000	110.000	110.000	112.000	112.000	2.000
3	14 English Composition Asst	X	64.450	64.450	64.450	64.500	64.500	.050
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	7.000	
2	12 School Secretary II	X	33.850	33.850	33.850	32.850	32.850	(1.000)
2	12 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	12 Media Assistant	X	54.500	54.500	54.500	54.500	54.000	(.500)
2	11 School Secretary I	X	83.875	83.875	83.875	82.875	82.875	(1.000)
3	11 Paraeducator	X	39.495	39.495	39.495	49.745	49.745	10.250
2	11 Student Monitor	X	24.000	2.000	2.000			(2.000)
3	11 Paraeducator Computer Lab	X	10.250	10.250	10.250			(10.250)
3	8 Teacher Assistant	X	7.705	7.705	7.705	8.500	8.500	.795
<b>Subtotal</b>			<b>3,418.225</b>	<b>3,390.225</b>	<b>3,390.225</b>	<b>3,388.070</b>	<b>3,342.370</b>	<b>(47.855)</b>
<b>142 Edison High School of Technology</b>								
2	P Principal		1.000	1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
2	H School Business Manager		1.000		1.000		1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	2.000	2.000	
3	AD Teacher	X	21.000	21.000	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Resource	X	5.000	5.000	5.000	5.000	5.000	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	23 School Business Manager			1.000		1.000		
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	

# High Schools - 141/142/298/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>142 Edison High School of Technology</b>							
2	14 School Financial Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant 10 month	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	.250	.250	.250	.250	<b>.250</b>	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	
	<b>298 Bridge Plan for Academic Validation</b>							
3	N Coordinator						<b>1.000</b>	1.000
3	AD Teacher, Reading Recovery	X	.500	.500	.500	.500		(.500)
	<b>Subtotal</b>		<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>1.000</b>	<b>.500</b>
	<b>Total Positions</b>		<b>3,457.975</b>	<b>3,429.975</b>	<b>3,429.975</b>	<b>3,427.820</b>	<b>3,382.620</b>	<b>(47.355)</b>

# Office of School Performance





**Office of School Performance - 617/562/564**

**Stephen L. Bedford, Chief School Performance Officer**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	44.800	42.800	42.800	43.800	<b>42.800</b>	
Position Salaries	\$4,388,357	\$4,504,163	\$4,504,163	\$4,822,999	<b>\$4,759,541</b>	\$255,378
<b>Other Salaries</b>						
Program Development/SSE		1,398,850	1,398,850	1,398,850	<b>1,398,850</b>	
Professional Substitutes		28,244	28,244	28,244	<b>28,244</b>	
Stipends						
Stipends-Extracurricular Activities						
Professional Part Time		43,597	43,597	17,697	<b>17,697</b>	(25,900)
Supporting Services Part Time		238,730	238,730	259,730	<b>259,730</b>	21,000
Other		15,231	15,231	15,231	<b>15,231</b>	
Subtotal Other Salaries	1,745,557	1,724,652	1,724,652	1,719,752	<b>1,719,752</b>	(4,900)
<b>Total Salaries &amp; Wages</b>	6,133,914	6,228,815	6,228,815	6,542,751	<b>6,479,293</b>	250,478
<b>02 Contractual Services</b>						
Consultants						
Copier Services						
Other Contractual		18,380	18,380	18,520	<b>18,520</b>	140
<b>Total Contractual Services</b>	7,280	18,380	18,380	18,520	<b>18,520</b>	140
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		96,429	96,429	96,429	<b>96,429</b>	
Office		20,579	20,579	20,439	<b>20,439</b>	(140)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	106,863	117,008	117,008	116,868	<b>116,868</b>	(140)
<b>04 Other</b>						
Local Travel		10,179	10,179	33,829	<b>33,829</b>	23,650
Staff Development		3,820	3,820	3,820	<b>3,820</b>	
Insurance & Employee Benefits						
Extracurricular Activities Support						
Utilities						
Miscellaneous		31,275	31,275	31,275	<b>31,275</b>	
<b>Total Other</b>	40,964	45,274	45,274	68,924	<b>68,924</b>	23,650
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,289,021</b>	<b>\$6,409,477</b>	<b>\$6,409,477</b>	<b>\$6,747,063</b>	<b>\$6,683,605</b>	<b>\$274,128</b>

# Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Community Superintendent		6.000	6.000	6.000	6.000	<b>6.000</b>	
2	Assistant Chief Perf Officer		1.000					
1	Director Acad Supp Initiatives					1.000	<b>1.000</b>	1.000
2	Q Director II		10.000	10.000	10.000	10.000	<b>9.000</b>	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor						<b>1.000</b>	1.000
2	N Administrative Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		3.000		3.000		<b>2.000</b>	(1.000)
2	N Coordinator			3.000		2.000		
2	BD Instructional Specialist		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
1	25 Supervisor					1.000		
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	18 Office Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		8.000	7.000	7.000	8.000	<b>8.000</b>	1.000
2	16 Administrative Secretary III		5.000	5.000	5.000	5.000	<b>5.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.800	1.800	1.800	1.800	<b>1.800</b>	
	<b>Total Positions</b>		<b>44.800</b>	<b>42.800</b>	<b>42.800</b>	<b>43.800</b>	<b>42.800</b>	

# Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	1.0
Fiscal Assistant II (15)	1.0

Academic Support	
Instructional Specialist (B-D)	8.0
Evaluation Specialist (B-D)	1.0
Teacher, Special Programs (A-D)	1.3
Secretary (12)	1.0

F.T.E. Positions 176.050  
 (Includes 160.050 school based positions shown on K-12 charts)

## FY 2009 OPERATING BUDGET

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	193.887	218.612	218.612	218.612	<b>176.050</b>	(42.562)
Position Salaries	\$12,120,226	\$15,298,345	\$15,298,345	\$15,672,170	<b>\$13,423,271</b>	\$(1,875,074)
<b>Other Salaries</b>						
Program Development/SSE						
Professional Substitutes		62,931	62,931	62,931	<b>62,931</b>	
Stipends		251,295	251,295	251,295	<b>251,295</b>	
Stipends-Extracurricular Activities						
Professional Part Time		518,691	518,691	518,691	<b>518,691</b>	
Supporting Services Part Time		360,711	360,711	378,747	<b>378,747</b>	18,036
Other						
Subtotal Other Salaries	1,814,621	1,193,628	1,193,628	1,211,664	<b>1,211,664</b>	18,036
<b>Total Salaries &amp; Wages</b>	<b>13,934,847</b>	<b>16,491,973</b>	<b>16,491,973</b>	<b>16,883,834</b>	<b>14,634,935</b>	(1,857,038)
<b>02 Contractual Services</b>						
Consultants						
Copier Services						
Other Contractual		478,836	481,336	51,336	<b>27,500</b>	(453,836)
<b>Total Contractual Services</b>	<b>106,058</b>	<b>478,836</b>	<b>481,336</b>	<b>51,336</b>	<b>27,500</b>	(453,836)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		226,353	226,353	226,353	<b>377,556</b>	151,203
Office		25,000	25,000	25,000	<b>20,000</b>	(5,000)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>619,200</b>	<b>251,353</b>	<b>251,353</b>	<b>251,353</b>	<b>397,556</b>	146,203
<b>04 Other</b>						
Local Travel		25,000	25,000	25,000	<b>15,000</b>	(10,000)
Staff Development		39,500	39,500	39,500	<b>8,775</b>	(30,725)
Insurance & Employee Benefits		5,065,883	5,065,883	5,065,883	<b>4,791,831</b>	(274,052)
Extracurricular Activities Support						
Utilities						
Miscellaneous		130,500	128,000	128,000	<b>128,000</b>	
<b>Total Other</b>	<b>4,687,422</b>	<b>5,260,883</b>	<b>5,258,383</b>	<b>5,258,383</b>	<b>4,943,606</b>	(314,777)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		68,280	68,280	12,387	<b>3,000</b>	(65,280)
<b>Total Equipment</b>	<b>24,651</b>	<b>68,280</b>	<b>68,280</b>	<b>12,387</b>	<b>3,000</b>	(65,280)
<b>Grand Total</b>	<b>\$19,372,178</b>	<b>\$22,551,325</b>	<b>\$22,551,325</b>	<b>\$22,457,293</b>	<b>\$20,006,597</b>	(\$2,544,728)

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Director Acad Supp Initiatives			1.000	1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		2.000	1.000	1.000	1.000		(1.000)
2	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
3	BD Instructional Specialist		15.000	15.000	15.000	15.000	<b>8.000</b>	(7.000)
3	BD Teacher, Reading	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher		1.400	1.400	1.400	1.400	<b>1.300</b>	(.100)
3	AD Teacher, Reading Recovery	X	9.500	9.500	9.500	9.500		(9.500)
3	AD Teacher, Focus	X	93.100	109.100	109.100	109.100	<b>121.300</b>	12.200
3	AD Teacher, ESOL	X	14.000	14.000	14.000	14.000		(14.000)
3	AD Teacher, Head Start	X		5.200	5.200	5.200	<b>5.200</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	5.225	5.225	5.225	5.225	<b>8.800</b>	3.575
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Data Operator I		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000		(1.000)
3	11 Paraeducator	X	40.662	44.187	44.187	44.187	<b>17.875</b>	(26.312)
3	11 Paraeducator Head Start	X					<b>3.575</b>	3.575
	<b>Total Positions</b>		<b>193.887</b>	<b>218.612</b>	<b>218.612</b>	<b>218.612</b>	<b>176.050</b>	<b>(42.562)</b>