

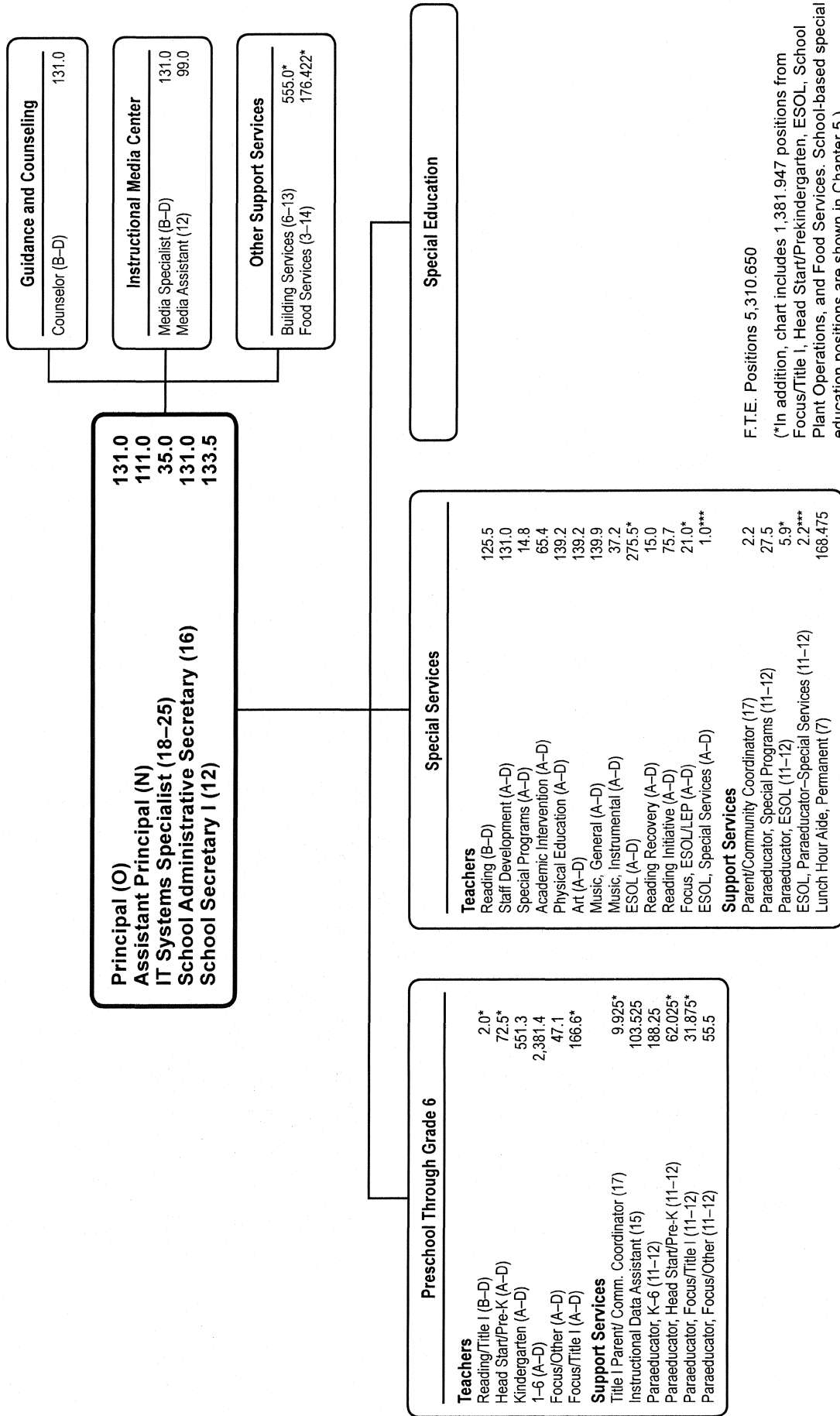
**Chapter 1**  
**K-12 Instruction**

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
<b>POSITIONS</b>					
Administrative	518,000	511,000	511,000	509,000	(2,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	
Professional	8,928,300	8,747,800	8,747,800	8,868,300	120,500
Supporting Services	2,098,637	2,048,570	2,049,570	2,049,845	.275
<b>TOTAL POSITIONS</b>	<b>11,570,937</b>	<b>11,333,370</b>	<b>11,334,370</b>	<b>11,453,145</b>	<b>118,775</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$59,482,733	\$64,101,089	\$64,101,089	\$63,152,011	(\$949,078)
Business/Operations Admin.	2,115,675	2,279,836	2,279,836	2,447,930	168,094
Professional	625,733,887	656,624,237	656,197,909	677,703,725	21,505,816
Supporting Services	82,115,708	83,520,071	83,518,034	84,798,311	1,280,277
<b>TOTAL POSITION DOLLARS</b>	<b>769,448,003</b>	<b>806,525,233</b>	<b>806,096,868</b>	<b>828,101,977</b>	<b>22,005,109</b>
<b>OTHER SALARIES</b>					
Administrative	696,144	497,576	497,576	497,576	
Professional	42,821,185	44,609,243	45,129,789	44,457,423	(672,366)
Supporting Services	1,940,850	3,244,429	2,992,871	2,594,780	(398,091)
<b>TOTAL OTHER SALARIES</b>	<b>45,458,179</b>	<b>48,351,248</b>	<b>48,620,236</b>	<b>47,549,779</b>	<b>(1,070,457)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>814,906,182</b>	<b>854,876,481</b>	<b>854,717,104</b>	<b>875,651,756</b>	<b>20,934,652</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,942,059</b>	<b>3,606,685</b>	<b>3,631,826</b>	<b>1,658,582</b>	<b>(1,973,244)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>24,327,875</b>	<b>27,103,890</b>	<b>26,996,786</b>	<b>26,749,697</b>	<b>(247,089)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	814,039	749,139	1,272,411	1,092,784	(179,627)
Insur & Fixed Charges	6,180,623	4,791,831	4,998,450	6,623,572	1,625,122
Utilities					
Grants & Other	4,509,324	4,815,802	4,325,251	4,457,873	132,622
<b>TOTAL OTHER</b>	<b>11,503,986</b>	<b>10,356,772</b>	<b>10,596,112</b>	<b>12,174,229</b>	<b>1,578,117</b>
<b>05 EQUIPMENT</b>	<b>1,347,023</b>	<b>1,267,874</b>	<b>1,269,874</b>	<b>1,209,968</b>	<b>(59,906)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$856,027,125</b>	<b>\$897,211,702</b>	<b>\$897,211,702</b>	<b>\$917,444,232</b>	<b>\$20,232,530</b>

# Elementary Schools



F.T.E. Positions 5,310.650  
 (\*In addition, chart includes 1,381.947 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

\*\*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 2010**

**Student Enrollment**

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Kindergarten	10,030	9,766	10,025	FY 2010 change — 259
Grades 1–5	48,050	47,090	49,239	FY 2010 change — 2,149
<b>Subtotal</b>	<b>58,080</b>	<b>56,856</b>	<b>59,264</b>	<b>FY 2010 change — 2,408</b>
Head Start*	618	599	618	FY 2010 change — 19
Prekindergarten*	1,878	1,885	1,905	FY 2010 change — 20
Special Education Special Classes*	2,712	2,862	2,822	FY 2010 change — (40)
<b>Total Elementary Schools</b>	<b>63,288</b>	<b>62,202</b>	<b>64,609</b>	<b>FY 2010 change — 2,407</b>

**Average Class Size**

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Kindergarten	18.3	17.6	18.1	Focus at 17:1, non-focus at 25:1
Grades 1–6	21.5	21.0	21.0	Grades 1–3, 26; Grades 4–5, 28

<b>Student/Teacher Ratio</b>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Physical Education, Art	471:1	464:1	464:1	
General Music	471:1	464:1	461:1	

<b>Additional Support</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Maximum Class Size Guidelines**	145.8	152.9	
Class Size Maintenance**	161.0	170.4	Includes adjustment for new focus schools from FY 2009

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

\*Special Education staffing is shown in Chapter 5 and in the Special Education Staffing Guidelines in the Appendices section.

\*\*These classroom teacher positions, part of the A–D teacher lines on the Personnel Complement, fill special purposes, as indicated.

The teacher staffing formula is shown in the K–12 Staffing Guidelines in the Appendices section.

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

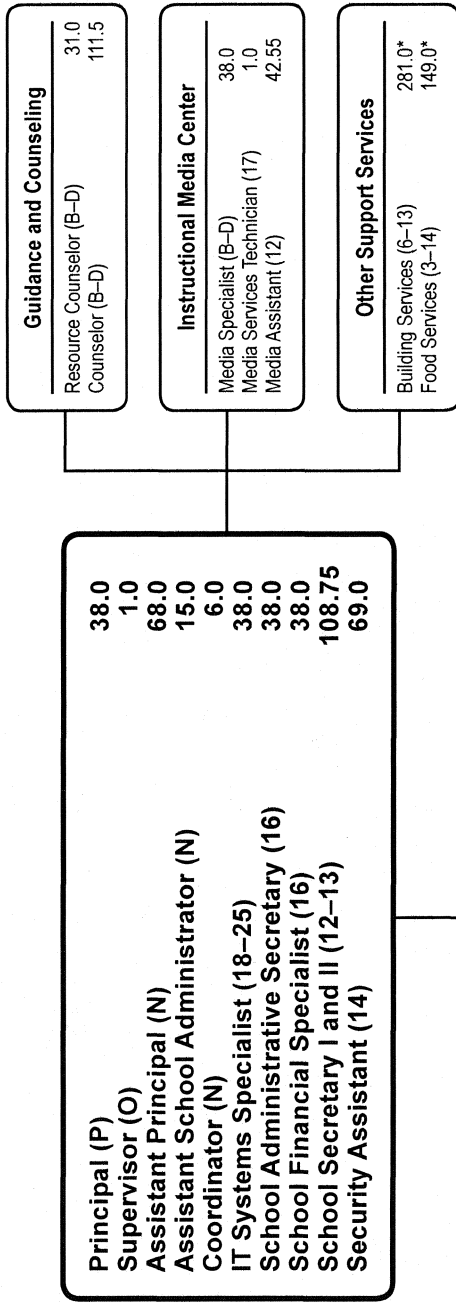
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,342.750	5,213.600	5,213.600	5,310.650	<b>5,310.650</b>	97.050
Position Salaries	\$342,310,485	\$358,343,666	\$358,343,666	\$371,008,614	<b>\$371,008,614</b>	\$12,664,948
<b>Other Salaries</b>						
Supplemental Summer Employment		343,977	343,977	303,977	<b>303,977</b>	(40,000)
Professional Substitutes		8,175,792	8,175,792	8,331,205	<b>8,349,318</b>	173,526
Stipends		1,044,796	1,157,141	981,508	<b>1,035,508</b>	(121,633)
Professional Part Time		144,887	132,542	34,589	<b>34,589</b>	(97,953)
Supporting Services Part Time		1,129,567	1,129,567	1,069,567	<b>1,069,567</b>	(60,000)
Other		8,423,194	8,323,194	8,258,194	<b>8,298,194</b>	(25,000)
Subtotal Other Salaries	18,638,998	19,262,213	19,262,213	18,979,040	<b>19,091,153</b>	(171,060)
<b>Total Salaries &amp; Wages</b>	<b>360,949,483</b>	<b>377,605,879</b>	<b>377,605,879</b>	<b>389,987,654</b>	<b>390,099,767</b>	12,493,888
<b>02 Contractual Services</b>						
Consultants		274,602	274,602	134,602	<b>134,602</b>	(140,000)
Other Contractual		650,489	650,489	200,181	<b>200,181</b>	(450,308)
<b>Total Contractual Services</b>	1,293,427	925,091	925,091	334,783	<b>334,783</b>	(590,308)
<b>03 Supplies &amp; Materials</b>						
Textbooks		4,042,842	4,042,842	3,690,130	<b>3,690,130</b>	(352,712)
Media		1,284,988	1,284,988	1,603,525	<b>1,603,525</b>	318,537
Instructional Supplies & Materials		5,024,838	5,024,838	5,510,206	<b>5,510,206</b>	485,368
Office						
Other Supplies & Materials		557,750	557,750	249,896	<b>249,896</b>	(307,854)
<b>Total Supplies &amp; Materials</b>	9,456,564	10,910,418	10,910,418	11,053,757	<b>11,053,757</b>	143,339
<b>04 Other</b>						
Local Travel		280,803	280,803	240,803	<b>240,803</b>	(40,000)
Staff Development		45,450	45,450	26,152	<b>26,152</b>	(19,298)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		506,895	506,895	653,749	<b>584,749</b>	77,854
<b>Total Other</b>	758,009	833,148	833,148	920,704	<b>851,704</b>	18,556
<b>05 Equipment</b>						
Leased Equipment		617,228	617,228	617,228	<b>617,228</b>	
Other Equipment		341,323	341,323	316,323	<b>316,323</b>	(25,000)
<b>Total Equipment</b>	1,056,104	958,551	958,551	933,551	<b>933,551</b>	(25,000)
<b>Grand Total</b>	<b>\$373,513,587</b>	<b>\$391,233,087</b>	<b>\$391,233,087</b>	<b>\$403,230,449</b>	<b>\$403,273,562</b>	\$12,040,475

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Principal		130.000	131.000	131.000	131.000	<b>131.000</b>	
2	N Assistant Principal		110.000	110.000	110.000	111.000	<b>111.000</b>	1.000
2	N Principal Intern		8.000					
7	BD Pupil Personnel Worker		43.000					
3	BD Psychologist		69.000					
3	BD Teacher, Reading	X	130.000	130.000	130.000	125.500	<b>125.500</b>	(4.500)
3	BD Counselor, Elementary	X	130.000	130.000	130.000	131.000	<b>131.000</b>	1.000
3	BD Media Specialist	X	130.000	130.000	130.000	131.000	<b>131.000</b>	1.000
3	AD Teacher	X	2,383.700	2,277.600	2,277.600	2,381.400	<b>2,381.400</b>	103.800
3	AD Teacher, Academic Intervention	X		75.200	75.200	65.400	<b>65.400</b>	(9.800)
3	AD Teacher, Staff Development	X	130.000	130.000	130.000	131.000	<b>131.000</b>	1.000
3	AD Teacher, Reading Recovery	X	12.000	15.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Reading Initiative	X	79.500	74.500	74.500	75.700	<b>75.700</b>	1.200
3	AD Teacher, Special Programs	X		18.500	18.500	14.800	<b>14.800</b>	(3.700)
3	AD Teacher, Focus	X	47.100	56.500	56.500	47.100	<b>47.100</b>	(9.400)
3	AD Teacher, Kindergarten	X	543.000	555.000	555.000	551.300	<b>551.300</b>	(3.700)
3	AD Teacher, Physical Education	X	133.600	134.300	134.300	139.200	<b>139.200</b>	4.900
3	AD Teacher, Art	X	133.600	134.300	134.300	139.200	<b>139.200</b>	4.900
3	AD Teacher, General Music	X	133.600	134.300	134.300	139.900	<b>139.900</b>	5.600
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	37.200	<b>37.200</b>	
3	25 IT Systems Specialist		36.000	35.000	35.000	35.000	<b>35.000</b>	
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	131.000	131.000	131.000	<b>131.000</b>	
3	15 Instructional Data Assistant	X	102.650	102.650	102.650	103.525	<b>103.525</b>	.875
2	12 School Secretary I	X	132.500	132.500	132.500	133.500	<b>133.500</b>	1.000
3	12 Paraeducator	X	286.000	271.250	271.250	271.250	<b>188.250</b>	(83.000)
3	12 Paraeducator - Special Prgs	X					<b>27.500</b>	27.500
3	12 Paraeducator - Focus	X					<b>55.500</b>	55.500
3	12 Media Assistant	X	110.000	101.500	101.500	99.000	<b>99.000</b>	(2.500)
3	7 Lunch Hour Aide - Permanent	X	160.100	164.100	164.100	168.475	<b>168.475</b>	4.375
<b>Total Positions</b>			<b>5,342.750</b>	<b>5,213.600</b>	<b>5,213.600</b>	<b>5,310.650</b>	<b>5,310.650</b>	<b>97.050</b>

# Middle Schools



<b>Grade 6 through Grade 8</b>	
<b>Teachers</b>	
6-8 (A-D)	1,271.1
<b>Support Services</b>	
Instructional Data Assistant (15)	34.9
Paraeducator (11-12)	19,807

<b>Special Services</b>	
<b>Teachers</b>	
Reading (B-D)	27.0
Staff Development (A-D)	27.0
Resource (A-D)	224.0
Alternative Programs (A-D)	28.0
Academic Intervention (A-D)	40.5
Special Programs (A-D)	9.2
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>
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F.T.E. Positions 2,505.825  
 (\*In addition, this chart includes 499,100 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Selected Program Support Information FY 2010**

**Student Enrollment**

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Grade 6–8	28,439	27,812	28,182	FY 2010 change — 370
Special Education Special Classes*	<u>2,432</u>	<u>2,026</u>	<u>1,953</u>	FY 2010 change — <u>(73)</u>
<b>Total Middle Schools</b>	<b>30,871</b>	<b>29,838</b>	<b>30,135</b>	<b>FY 2010 change — 297</b>

**Average Class Size**

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
	25.2	23.6	24.0	28 in English, 32 in other academic subjects

<b>Average Student/Counselor Ratio</b>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Middle School	215:1	207:1	215:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform	10.8	10.8	0.4 position per school
Additional teacher positions to meet maximum class size guidelines**	94.6	95.1	
Math Support Teachers**	38.0	38.0	
Literacy coach at middle school reform	11.0	11.0	
Math content specialist at middle school reform	11.0	11.0	

<b>Special Programs</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Special Programs Teacher	8.3	9.2	Includes 1.5 realignment

*\*Special Education staffing is shown in Chapter 5 and in the Special Education Staffing Guidelines in the Appendices section.*

*\*\*These classroom teacher positions, part of the A–D teacher lines on the Personnel Complement, fill special purposes, as indicated. The teacher staffing formula is shown in the K–12 Staffing Guidelines in the Appendices section.*



## Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

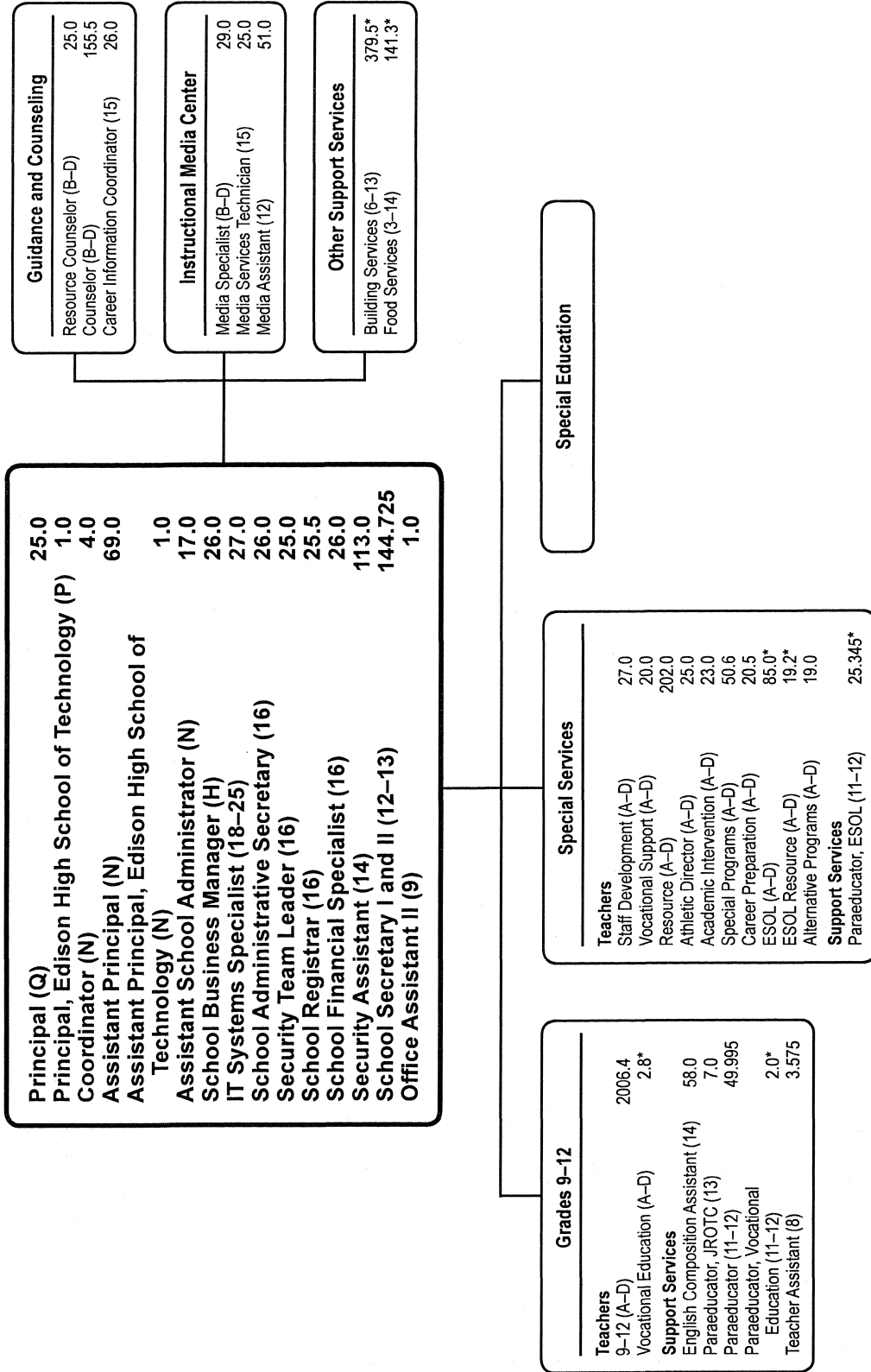
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,536.800	2,518.300	2,518.300	2,505.825	<b>2,505.825</b>	(12,475)
Position Salaries	\$175,659,784	\$188,243,620	\$188,243,620	\$189,416,172	<b>\$189,416,172</b>	\$1,172,552
<b>Other Salaries</b>						
Supplemental Summer Employment		236,866	236,866	206,866	<b>206,866</b>	(30,000)
Professional Substitutes		3,343,036	3,343,036	3,567,482	<b>3,585,595</b>	242,559
Stipends		2,039,803	1,797,565	1,536,685	<b>1,564,929</b>	(232,636)
Professional Part Time		2,433,116	2,675,354	2,360,777	<b>2,455,777</b>	(219,577)
Supporting Services Part Time		425,768	406,768	277,701	<b>197,701</b>	(209,067)
Other		808,548	808,548	808,548	<b>808,548</b>	
Subtotal Other Salaries	8,358,609	9,287,137	9,268,137	8,758,059	<b>8,819,416</b>	(448,721)
<b>Total Salaries &amp; Wages</b>	<b>184,018,393</b>	<b>197,530,757</b>	<b>197,511,757</b>	<b>198,174,231</b>	<b>198,235,588</b>	723,831
<b>02 Contractual Services</b>						
Consultants		21,459	21,459	41,459	<b>41,459</b>	20,000
Other Contractual		1,141,837	1,141,837	389,732	<b>389,732</b>	(752,105)
<b>Total Contractual Services</b>	<b>803,595</b>	<b>1,163,296</b>	<b>1,163,296</b>	<b>431,191</b>	<b>431,191</b>	(732,105)
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,315,812	2,315,812	1,908,325	<b>1,908,325</b>	(407,487)
Media		794,349	794,349	572,030	<b>849,966</b>	55,617
Instructional Supplies & Materials		3,231,451	3,234,151	3,537,130	<b>3,259,194</b>	25,043
Office						
Other Supplies & Materials		180,575	177,875	169,032	<b>169,032</b>	(8,843)
<b>Total Supplies &amp; Materials</b>	<b>4,486,589</b>	<b>6,522,187</b>	<b>6,522,187</b>	<b>6,186,517</b>	<b>6,186,517</b>	(335,670)
<b>04 Other</b>						
Local Travel		99,423	99,423	114,423	<b>114,423</b>	15,000
Staff Development		15,844	15,844			(15,844)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		1,024,536	1,034,402	1,056,945	<b>1,028,701</b>	(5,701)
<b>Total Other</b>	<b>945,895</b>	<b>1,139,803</b>	<b>1,149,669</b>	<b>1,171,368</b>	<b>1,143,124</b>	(6,545)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		88,858	88,858	119,004	<b>119,004</b>	30,146
<b>Total Equipment</b>	<b>56,425</b>	<b>88,858</b>	<b>88,858</b>	<b>119,004</b>	<b>119,004</b>	30,146
<b>Grand Total</b>	<b>\$190,310,897</b>	<b>\$206,444,901</b>	<b>\$206,435,767</b>	<b>\$206,082,311</b>	<b>\$206,115,424</b>	<b>\$(320,343)</b>

# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	O Supervisor		2.000	1.000	2.000	1.000	<b>1.000</b>	(1.000)
2	N Coordinator		3.000	7.000	6.000	6.000	<b>6.000</b>	
2	N Assistant Principal		63.000	68.000	68.000	68.000	<b>68.000</b>	
2	N Asst Sch Administrator (11 mo)		22.000	15.000	15.000	15.000		(15.000)
2	N Asst Sch Administrator (11 mo)						<b>15.000</b>	15.000
3	BD Teacher, Reading	X	33.000	27.000	27.000	27.000	<b>27.000</b>	
3	BD Counselor, Secondary	X	112.500	112.500	112.500	111.500	<b>111.500</b>	(1.000)
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	1,343.200	1,256.900	1,256.900	1,271.100	<b>1,271.100</b>	14.200
3	AD Teacher, Academic Intervention			41.500	41.500	40.500	<b>40.500</b>	(1.000)
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	27.000	<b>27.000</b>	(11.000)
3	AD Math Content Specialist	X	5.000	11.000	11.000	11.000	<b>11.000</b>	
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	28.000	<b>28.000</b>	(10.000)
3	AD Literacy Coach	X	5.000	11.000	11.000	11.000	<b>11.000</b>	
3	AD Teacher, Special Programs	X		8.300	8.300	9.200	<b>9.200</b>	.900
3	AD Middle School Team Ldr	X	33.000	69.000	69.000	69.000	<b>69.000</b>	
3	AD Content Specialist	X	25.000	55.000	55.000	55.000	<b>55.000</b>	
3	AD Teacher, Resource	X	270.000	224.000	224.000	224.000	<b>224.000</b>	
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 Financial Specialist		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	<b>38.000</b>	
3	15 Instructional Data Assistant	X	34.900	34.900	34.900	34.900	<b>34.900</b>	
2	14 Security Assistant	X	69.000	69.000	69.000	69.000	<b>69.000</b>	
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	<b>21.500</b>	
2	13 School Secretary II		41.000	41.000	41.000	41.000	<b>41.000</b>	
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	<b>46.250</b>	
3	12 Paraeducator	X	19.807	19.807	19.807	19.807	<b>19.807</b>	
3	12 Media Assistant	X	46.050	42.050	42.050	42.550	<b>42.550</b>	.500
3	12 Paraeducator Computer Lab	X	5.000					
3	8 Teacher Assistant	X	4.075	4.075	4.075			(4.075)
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	<b>34.518</b>	
<b>Total Positions</b>			<b>2,536.800</b>	<b>2,518.300</b>	<b>2,518.300</b>	<b>2,505.825</b>	<b>2,505.825</b>	<b>(12.475)</b>

# High Schools



F.T.E. Positions 3,354.795

(\*In addition chart includes 655,145 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

## FY 2010 OPERATING BUDGET

**Selected Program Support Information FY 2010**

**Student Enrollment**

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Grade 9–12	41,356	40,710	40,949	FY 2010 change — 239
Special Education Special Classes*	2,928	3,713	3,653	FY 2010 change — (80)
<b>Total High Schools</b>	<b>44,284</b>	<b>44,423</b>	<b>44,602</b>	<b>FY 2010 change — 159</b>

**Average Class Size**

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
	25.6	26.9	25.7	28 in English, 32 in other academic subjects

**Student/Counselor Ratio**

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
High School	248:1	249:1	249:1	The goal is for all schools to have a ratio of 250:1.

**Additional Support**

	Budgeted FY 2009	Budgeted FY 2010	Comments
Additional teacher positions to meet maximum class size guidelines*	159.4	161.3	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	0.2 position per school
Math Support*	14.1	14.1	

**Special/Signature Programs**

	Budgeted FY 2009	Budgeted FY 2010	Comments
Northeast Consortium	7.1	7.1	Includes 3 resource teachers
Downcounty Consortium	25.6	29.7	Includes 5 resource teachers
Special program teachers	54.2	50.6	

*\*Special Education staffing is shown in Chapter 5 and in the Special Education Staffing Guidelines in the Appendices section.*

*\*\*These classroom teacher positions, part of the A–D teacher lines on the Personnel Complement, fill special purposes, as indicated. The teacher staffing formula is shown in the K–12 Staffing Guidelines in the Appendices section.*

# High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,429,975	3,382,620	3,382,620	3,354,795	3,354,795	(27,825)
Position Salaries	\$231,886,347	\$241,755,135	\$241,755,135	\$246,522,002	\$246,522,002	\$4,766,867
<b>Other Salaries</b>						
Supplemental Summer Employment		757,458	457,018	255,410	255,410	(201,608)
Professional Substitutes		4,447,418	4,412,418	4,602,376	4,620,490	208,072
Stipends		6,789,487	6,801,763	6,455,907	6,479,347	(322,416)
Professional Part Time		2,101,196	2,419,360	2,409,977	2,409,977	(9,383)
Supporting Services Part Time		448,449	472,449	375,330	375,330	(97,119)
Other		2,326,474	2,326,474	2,212,743	2,212,743	(113,731)
Subtotal Other Salaries	14,431,986	16,870,482	16,889,482	16,311,743	16,353,297	(536,185)
<b>Total Salaries &amp; Wages</b>	<b>246,318,333</b>	<b>258,625,617</b>	<b>258,644,617</b>	<b>262,833,745</b>	<b>262,875,299</b>	<b>4,230,682</b>
<b>02 Contractual Services</b>						
Consultants		158,775	158,775	110,998	110,998	(47,777)
Other Contractual		1,313,503	1,307,325	713,021	713,021	(594,304)
<b>Total Contractual Services</b>	<b>1,393,560</b>	<b>1,472,278</b>	<b>1,466,100</b>	<b>824,019</b>	<b>824,019</b>	<b>(642,081)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,782,739	2,782,739	2,501,101	2,501,101	(281,638)
Media		1,060,490	1,060,490	1,132,822	1,132,822	72,332
Instructional Supplies & Materials		5,081,527	5,081,527	5,239,922	5,239,922	158,395
Office						
Other Supplies & Materials		232,105	232,105	184,605	184,605	(47,500)
<b>Total Supplies &amp; Materials</b>	<b>9,834,382</b>	<b>9,156,861</b>	<b>9,156,861</b>	<b>9,058,450</b>	<b>9,058,450</b>	<b>(98,411)</b>
<b>04 Other</b>						
Local Travel		200,946	206,521	235,383	235,383	28,862
Staff Development		45,249	562,946	418,932	418,932	(144,014)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		3,125,096	2,598,136	2,679,045	2,655,605	57,469
<b>Total Other</b>	<b>3,440,259</b>	<b>3,371,291</b>	<b>3,367,603</b>	<b>3,333,360</b>	<b>3,309,920</b>	<b>(57,683)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		217,465	217,465	152,413	152,413	(65,052)
<b>Total Equipment</b>	<b>229,269</b>	<b>217,465</b>	<b>217,465</b>	<b>152,413</b>	<b>152,413</b>	<b>(65,052)</b>
<b>Grand Total</b>	<b>\$261,215,803</b>	<b>\$272,843,512</b>	<b>\$272,852,646</b>	<b>\$276,201,987</b>	<b>\$276,220,101</b>	<b>\$3,367,455</b>

# High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

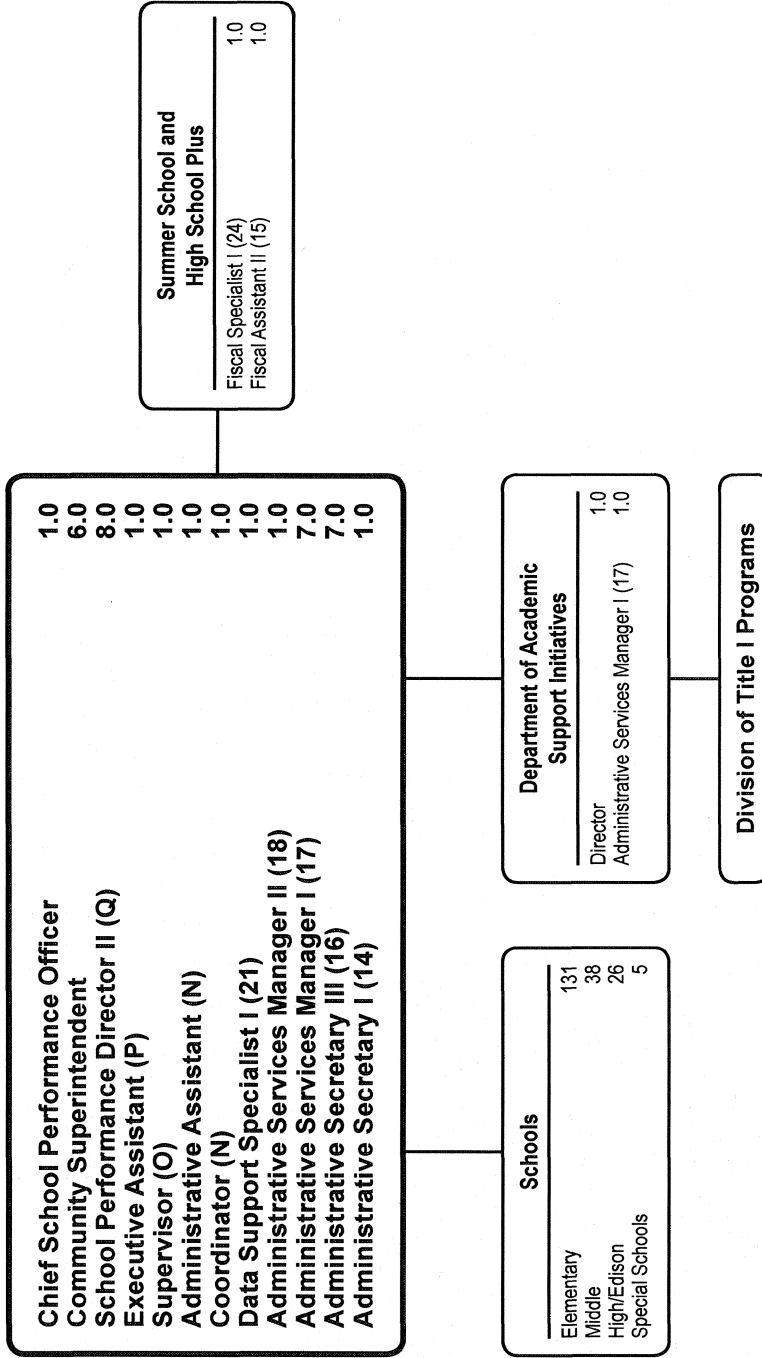
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
<b>141 High Schools</b>								
2	Q Principal		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	N Coordinator		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		64.000	69.000	69.000	69.000	<b>69.000</b>	
2	N Asst Sch Administrator (11 mo)		22.000	17.000	17.000	17.000	<b>17.000</b>	
2	H School Business Manager		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	154.500	153.500	153.500	153.500	<b>153.500</b>	
3	BD Media Specialist	X	32.000	32.000	32.000	29.000	<b>29.000</b>	(3.000)
3	BD Counselor, Resource	X	24.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	2,097.600	1,974.800	1,959.800	1,985.400	<b>1,985.400</b>	25.600
3	AD Teacher, Academic Intervention	X		22.800	22.800	23.000	<b>23.000</b>	.200
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	26.000	<b>26.000</b>	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	25.000	25.000	25.000	19.000	<b>19.000</b>	(6.000)
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	20.500	<b>20.500</b>	
3	AD Literacy Coach	X			15.000			(15.000)
3	AD Teacher, Special Programs	X		63.800	63.800	50.600	<b>50.600</b>	(13.200)
3	AD Teacher, Resource	X	207.000	197.000	197.000	197.000	<b>197.000</b>	
3	25 IT Systems Specialist		27.000	27.000	27.000	26.000	<b>26.000</b>	(1.000)
3	17 Media Services Technician		26.000	26.000	26.000	25.000	<b>25.000</b>	(1.000)
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Registrar		25.500	25.500	25.500	25.500	<b>25.500</b>	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	15 Career Information Coordinator		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	14 Security Assistant	X	110.000	112.000	112.000	112.000	<b>112.000</b>	
3	14 English Composition Asst	X	64.450	64.500	64.500	58.000	<b>58.000</b>	(6.500)
2	13 School Secretary II	X	33.850	32.850	32.850	32.850	<b>32.850</b>	
2	13 School Secretary II		28.000	28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
2	12 School Secretary I	X	83.875	82.875	82.875	82.875	<b>82.875</b>	
3	12 Paraeducator	X	39.495	49.745	49.745	49.745	<b>49.745</b>	
3	12 Media Assistant	X	54.500	54.000	54.000	51.000	<b>51.000</b>	(3.000)
3	12 Paraeducator Computer Lab	X	10.250					
2	11 Student Monitor	X	2.000					
3	8 Teacher Assistant	X	7.705	8.500	8.500	3.575	<b>3.575</b>	(4.925)
<b>Subtotal</b>			<b>3,390.225</b>	<b>3,342.370</b>	<b>3,342.370</b>	<b>3,314.545</b>	<b>3,314.545</b>	<b>(27.825)</b>
<b>142 Edison High School of Technology</b>								
2	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	H School Business Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	21.000	21.000	21.000	21.000	<b>21.000</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Resource	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	

# High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>142 Edison High School of Technology</b>							
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	
2	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.250	.250	.250	.250	.250	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	
	<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator				1.000	1.000	1.000	
	<b>Subtotal</b>				<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>298 Bridge Plan for Academic Validation</b>							
3	N Coordinator			1.000				
3	AD Teacher, Reading Recovery	X	.500					
	<b>Subtotal</b>		<b>.500</b>	<b>1.000</b>				
	<b>Total Positions</b>		<b>3,429.975</b>	<b>3,382.620</b>	<b>3,382.620</b>	<b>3,354.795</b>	<b>3,354.795</b>	<b>(27.825)</b>

# Office of School Performance





# Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	42.800	42.800	43.800	40.000	<b>40.000</b>	(3.800)
Position Salaries	\$4,466,588	\$4,759,541	\$4,759,541	\$4,406,260	<b>\$4,406,260</b>	\$(353,281)
<b>Other Salaries</b>						
Supplemental Summer Employment		1,398,850	1,398,850	1,398,850	<b>1,398,850</b>	
Professional Substitutes		28,244	28,244	29,394	<b>29,394</b>	1,150
Stipends						
Professional Part Time		17,697	17,697	10,268	<b>10,268</b>	(7,429)
Supporting Services Part Time		259,730	259,730	329,243	<b>329,243</b>	69,513
Other		15,231	15,231	11,531	<b>11,531</b>	(3,700)
Subtotal Other Salaries	1,816,087	1,719,752	1,719,752	1,779,286	<b>1,779,286</b>	59,534
<b>Total Salaries &amp; Wages</b>	<b>6,282,675</b>	<b>6,479,293</b>	<b>6,479,293</b>	<b>6,185,546</b>	<b>6,185,546</b>	(293,747)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		18,520	18,520	9,770	<b>9,770</b>	(8,750)
<b>Total Contractual Services</b>	<b>3,648</b>	<b>18,520</b>	<b>18,520</b>	<b>9,770</b>	<b>9,770</b>	(8,750)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		96,429	96,429	70,129	<b>70,129</b>	(26,300)
Office		20,439	20,439	19,795	<b>19,795</b>	(644)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>101,271</b>	<b>116,868</b>	<b>116,868</b>	<b>89,924</b>	<b>89,924</b>	(26,944)
<b>04 Other</b>						
Local Travel		33,829	33,829	31,729	<b>31,729</b>	(2,100)
Staff Development		3,820	3,820	1,587	<b>1,587</b>	(2,233)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		31,275	31,275	20,475	<b>20,475</b>	(10,800)
<b>Total Other</b>	<b>35,511</b>	<b>68,924</b>	<b>68,924</b>	<b>53,791</b>	<b>53,791</b>	(15,133)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,423,105</b>	<b>\$6,683,605</b>	<b>\$6,683,605</b>	<b>\$6,339,031</b>	<b>\$6,339,031</b>	\$(344,574)

# Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	6.000	6.000	
1	Director Acad Supp Initiatives			1.000	1.000			(1.000)
2	Director Acad Supp Initiatives					1.000	1.000	1.000
2	Q Director II		10.000	9.000	9.000	8.000	8.000	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000			(1.000)
2	O Supervisor					1.000	1.000	1.000
2	N Administrative Assistant		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		3.000	2.000	2.000	1.000	1.000	(1.000)
2	BD Instructional Specialist		2.000	1.000	1.000			(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
2	18 Admin Services Manager II						1.000	1.000
2	18 Office Manager		1.000	1.000	1.000	1.000		(1.000)
2	17 Admin Services Manager I		7.000	8.000	8.000	8.000	8.000	
2	16 Administrative Secretary III		5.000	5.000	7.000	7.000	7.000	
2	15 Fiscal Assistant II					1.000	1.000	1.000
2	14 Administrative Secretary I						1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
2	11 Office Assistant IV		1.800	1.800	.800			(.800)
	<b>Total Positions</b>		<b>42.800</b>	<b>42.800</b>	<b>43.800</b>	<b>40.000</b>	<b>40.000</b>	<b>(3.800)</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
Administrative Secretary I (14)	1.0

F.T.E. Positions 241.875  
 (Includes 224.575 school based positions shown on K-12 charts)

## FY 2010 OPERATING BUDGET

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	218.612	176.050	176.050	241.875	241.875	65.825
Position Salaries	\$15,124,799	\$13,423,271	\$12,994,906	\$16,748,929	\$16,748,929	\$3,754,023
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes		62,931	140,608	140,608	140,608	
Stipends		251,295	25,737	25,737	25,737	
Professional Part Time		518,691	1,192,118	1,218,093	1,218,093	25,975
Supporting Services Part Time		378,747	122,189	122,189	122,189	
Other						
Subtotal Other Salaries	2,212,499	1,211,664	1,480,652	1,506,627	1,506,627	25,975
<b>Total Salaries &amp; Wages</b>	17,337,298	14,634,935	14,475,558	18,255,556	18,255,556	3,779,998
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		27,500	58,819	58,819	58,819	
<b>Total Contractual Services</b>	447,829	27,500	58,819	58,819	58,819	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		377,556	270,452	341,049	341,049	70,597
Office		20,000	20,000	20,000	20,000	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	449,069	397,556	290,452	361,049	361,049	70,597
<b>04 Other</b>						
Local Travel		15,000	15,000	15,000	15,000	
Staff Development		8,775	8,775	8,775	8,775	
Insurance & Employee Benefits		4,791,831	4,998,450	6,623,572	6,623,572	1,625,122
Utilities						
Miscellaneous		128,000	154,543	168,343	168,343	13,800
<b>Total Other</b>	6,324,312	4,943,606	5,176,768	6,815,690	6,815,690	1,638,922
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		3,000	5,000	5,000	5,000	
<b>Total Equipment</b>	5,225	3,000	5,000	5,000	5,000	
<b>Grand Total</b>	<u>\$24,563,733</u>	<u>\$20,006,597</u>	<u>\$20,006,597</u>	<u>\$25,496,114</u>	<u>\$25,496,114</u>	<u>\$5,489,517</u>

# Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Director Acad Supp Initiatives		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		1.000					
2	BD Evaluation Specialist		2.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist				8.000	8.000	<b>8.000</b>	
3	BD Instructional Specialist		15.000	8.000				
3	BD Teacher, Reading	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher		1.400	1.300	1.300	1.300	<b>1.300</b>	
3	AD Teacher, Reading Recovery	X	9.500					
3	AD Teacher, Focus	X	109.100	121.300	121.300	166.600	<b>166.600</b>	45.300
3	AD Teacher, ESOL	X	14.000					
3	AD Teacher, Head Start	X	5.200	5.200	5.200	8.400	<b>8.400</b>	3.200
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	5.225	8.800	8.800	9.925	<b>9.925</b>	1.125
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	14 Administrative Secretary I						<b>1.000</b>	1.000
2	13 Data Operator I		1.000					
2	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	12 Paraeducator	X	44.187	17.875	17.875	31.875		(17.875)
3	12 Paraeducator - Focus	X					<b>31.875</b>	31.875
3	12 Paraeducator Head Start	X		3.575	3.575	5.775	<b>5.775</b>	2.200
2	11 Office Assistant IV		1.000					
<b>Total Positions</b>			<b>218.612</b>	<b>176.050</b>	<b>176.050</b>	<b>241.875</b>	<b>241.875</b>	<b>65.825</b>

