

Chapter 4

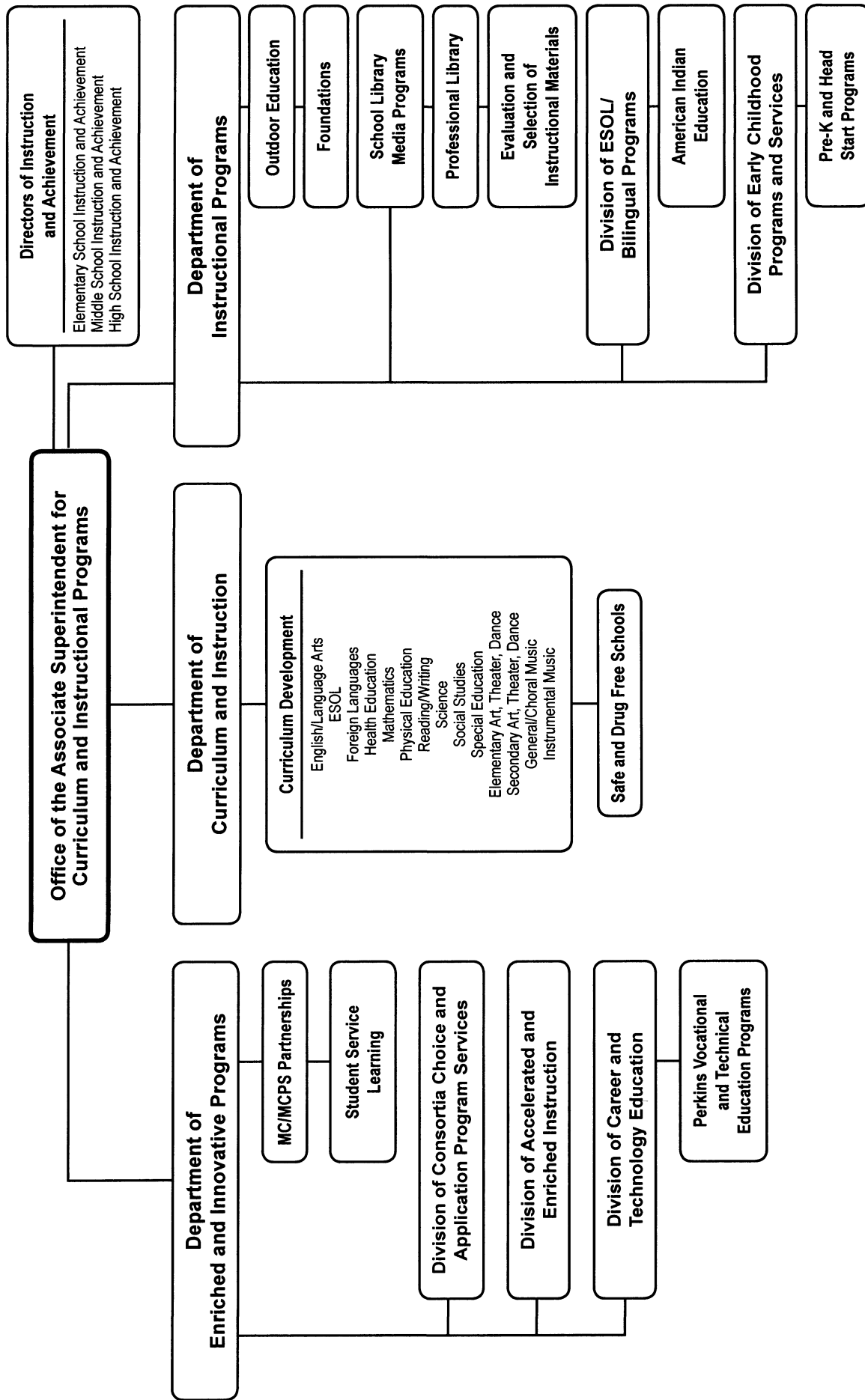
Office of Curriculum and Instructional Programs

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	51,000	43,000	50,000	41,000	49,000	(1,000)
Professional	598,140	629,940	631,940	650,400	642,400	10,460
Supporting Services	221,320	230,195	223,195	233,195	225,395	2,200
TOTAL POSITIONS	870,460	903,135	905,135	924,595	916,795	11,660
01 SALARIES & WAGES						
Administrative	\$5,760,905	\$5,289,605	\$6,093,398	\$5,360,704	\$6,347,599	\$254,201
Professional	43,890,191	49,758,555	49,874,610	53,584,528	53,012,755	3,138,145
Supporting Services	8,617,088	10,816,971	9,989,013	11,467,874	10,511,504	522,491
TOTAL POSITION DOLLARS	58,268,184	65,865,131	65,957,021	70,413,106	69,871,858	3,914,837
OTHER SALARIES						
Administrative						
Professional	2,446,473	2,242,157	2,152,346	2,052,944	2,184,163	31,817
Supporting Services	325,923	348,265	346,186	357,841	345,105	(1,081)
TOTAL OTHER SALARIES	2,772,396	2,590,422	2,498,532	2,410,785	2,529,268	30,736
TOTAL SALARIES AND WAGES	61,040,580	68,455,553	68,455,553	72,823,891	72,401,126	3,945,573
02 CONTRACTUAL SERVICES	1,210,146	5,360,704	1,210,531	1,597,530	1,596,522	385,991
03 SUPPLIES & MATERIALS	3,097,952	3,133,714	3,133,714	2,800,097	2,621,341	(512,373)
04 OTHER						
Staff Dev & Travel	287,480	348,284	348,284	342,572	345,945	(2,339)
Insur & Fixed Charges	1,916,894	1,941,740	1,941,740	2,148,190	2,150,294	208,554
Utilities						
Grants & Other	92,697	217,977	124,376	101,428	98,206	(26,170)
TOTAL OTHER	2,297,071	2,508,001	2,414,400	2,592,190	2,594,445	180,045
05 EQUIPMENT	761,802	752,827	752,827	630,659	385,639	(367,188)
GRAND TOTAL AMOUNTS	\$68,407,551	\$75,967,025	\$75,967,025	\$80,444,367	\$79,599,073	\$3,632,048

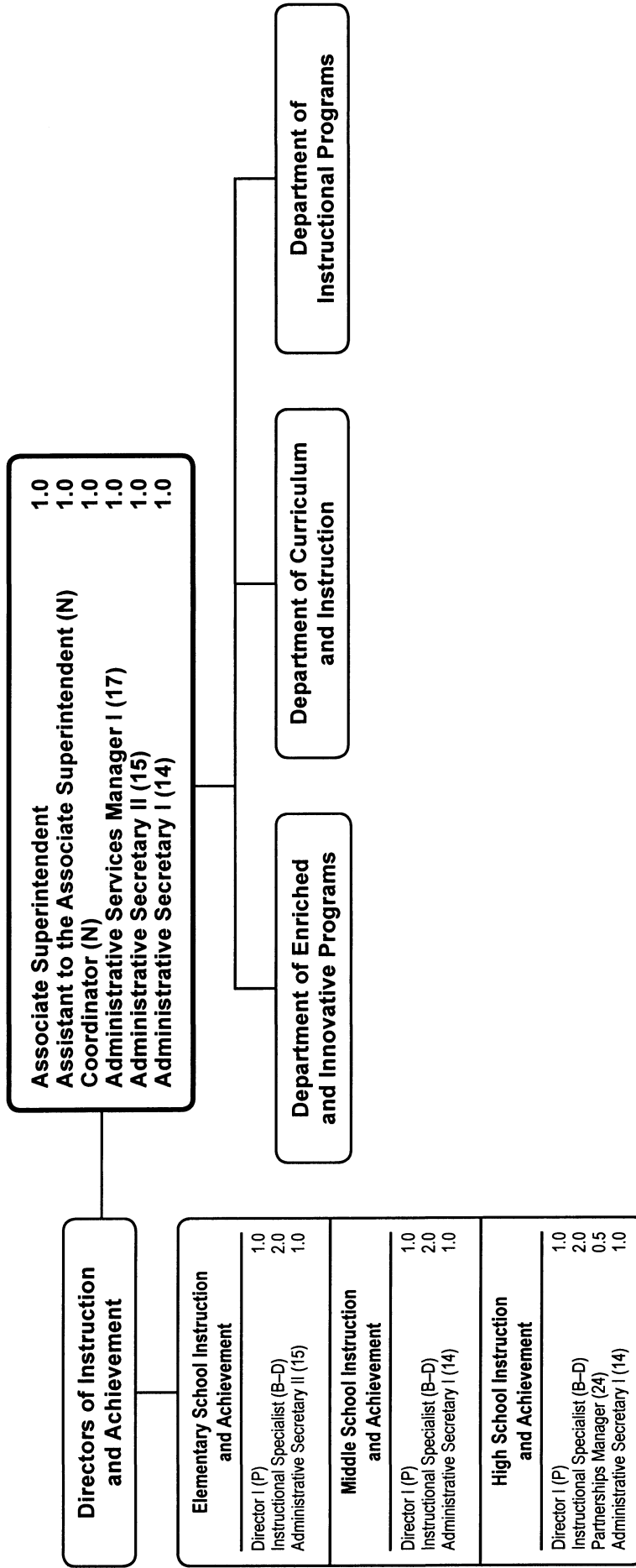
Office of Curriculum and Instructional Programs—Overview



F.T.E. Positions 916.795

(Includes 623,895 school-based positions shown on K-12 charts.)

Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 39.5
 (Includes 21.0 school-based positions shown on K-12 charts)

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

Erick J. Lang, Associate Superintendent

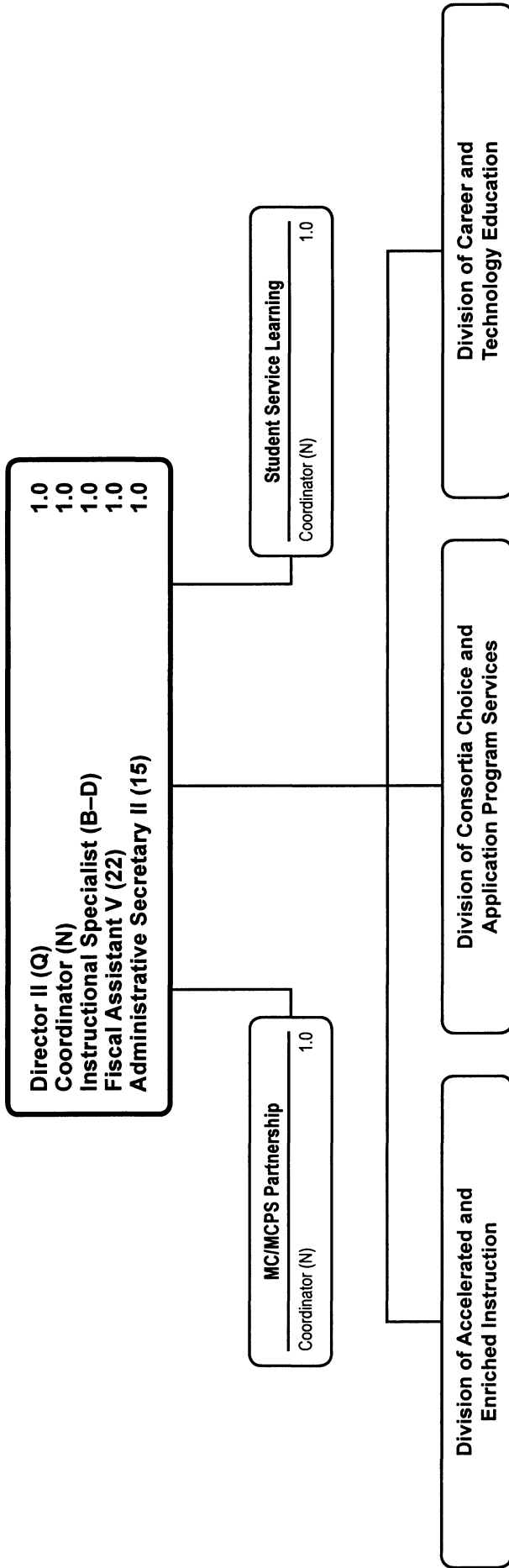
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	36.150	35.500	35.500	39.500	39.500	4.000
Position Salaries	\$3,002,799	\$3,026,304	\$3,026,304	\$3,563,751	\$3,563,751	\$537,447
Other Salaries						
Supplemental Summer Employment		85,361	85,361	45,361	45,361	(40,000)
Professional Substitutes						
Stipends		92,591	92,591	92,591	92,591	
Professional Part Time		752,086	752,086	732,726	732,726	(19,360)
Supporting Services Part Time		9,738	9,738	6,025	6,025	(3,713)
Other						
Subtotal Other Salaries	939,432	939,776	939,776	876,703	876,703	(63,073)
Total Salaries & Wages	3,942,231	3,966,080	3,966,080	4,440,454	4,440,454	474,374
02 Contractual Services						
Consultants		22,600	22,600	22,600	22,600	
Other Contractual		175,227	175,227	175,227	175,227	
Total Contractual Services	236,337	197,827	197,827	197,827	197,827	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		105,414	105,414	165,643	165,643	60,229
Office		2,696	2,696	2,696	2,696	
Other Supplies & Materials		293,505	293,505	161,433	161,433	(132,072)
Total Supplies & Materials	308,743	401,615	401,615	329,772	329,772	(71,843)
04 Other						
Local Travel		13,480	13,480	20,437	20,437	6,957
Staff Development		15,975	15,975	15,975	15,975	
Insurance & Employee Benefits		301,327	301,327	449,067	449,067	147,740
Utilities						
Miscellaneous						
Total Other	278,837	330,782	330,782	485,479	485,479	154,697
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,766,148	\$4,896,304	\$4,896,304	\$5,453,532	\$5,453,532	\$557,228

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

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 Coordinator		1.000		1.000		1.000	
1	N Coordinator			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	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	3.000	
3	BD Instructional Specialist		6.000	6.000	6.000	6.000	6.000	
2	24 Partnerships Manager		.500	.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		12.500	12.500	12.500	12.500	12.500	
	966 IDEA - Early Intervening Services							
3	AD Teacher, Prekindergarten	X	17.650	17.000	17.000	21.000	21.000	4.000
	Subtotal		17.650	17.000	17.000	21.000	21.000	4.000
	Total Positions		36.150	35.500	35.500	39.500	39.500	4.000

Department of Enriched and Innovative Programs



Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

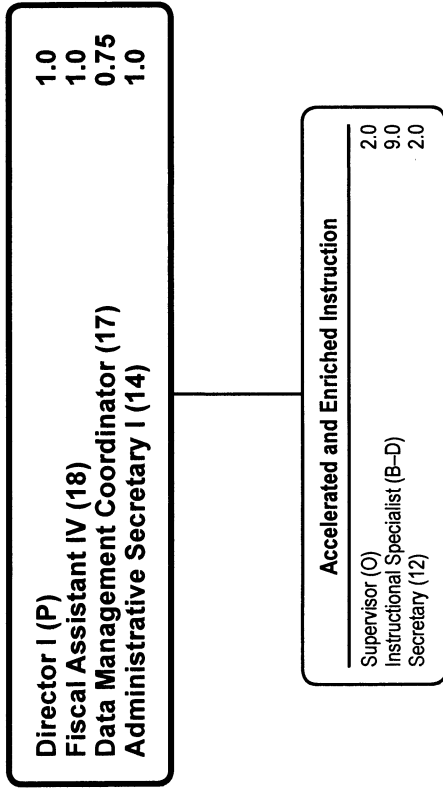
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	8.000	8.000	7.000	7.000	7.000	
Position Salaries	\$685,084	\$761,132	\$713,866	\$751,069	\$751,069	\$37,203
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		5,629	5,629	1,632	1,632	(3,997)
Other						
Subtotal Other Salaries	6,142	5,629	5,629	1,632	1,632	(3,997)
Total Salaries & Wages	691,226	766,761	719,495	752,701	752,701	33,206
02 Contractual Services						
Consultants						
Other Contractual		1,000	1,000	1,500	1,500	500
Total Contractual Services	1,390	1,000	1,000	1,500	1,500	500
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	6,574	6,574	3,574
Other Supplies & Materials						
Total Supplies & Materials	2,413	3,000	3,000	6,574	6,574	3,574
04 Other						
Local Travel		2,000	2,000	2,000	2,000	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,751	2,000	2,000	2,000	2,000	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$696,780	\$772,761	\$725,495	\$762,775	\$762,775	\$37,280

Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000		2.000		3.000	1.000
2	N Coordinator			2.000		2.000		
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	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	12 Secretary		1.000	1.000				
	Total Positions		8.000	8.000	7.000	7.000	7.000	

Division of Accelerated and Enriched Instruction



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

Kay Williams, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	17,750	17,750	17,750	17,250	16,750	(1,000)
Position Salaries	\$1,473,197	\$1,630,911	\$1,630,911	\$1,707,947	\$1,651,894	\$20,983
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		1,090	1,090	1,090	1,090	
Stipends						
Professional Part Time		8,793	8,793	8,793	8,793	
Supporting Services Part Time		59,625	59,625	62,606	62,606	2,981
Other						
Subtotal Other Salaries	84,453	69,508	69,508	72,489	72,489	2,981
Total Salaries & Wages	1,557,650	1,700,419	1,700,419	1,780,436	1,724,383	23,964
02 Contractual Services						
Consultants		10,875	10,875	5,875	5,875	(5,000)
Other Contractual		1,725	1,725	6,725	6,725	5,000
Total Contractual Services	12,600	12,600	12,600	12,600	12,600	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		122,477	122,477	126,151	126,151	3,674
Office						
Other Supplies & Materials						
Total Supplies & Materials	223,443	122,477	122,477	126,151	126,151	3,674
04 Other						
Local Travel					9,000	9,000
Staff Development		12,100	12,100	12,100	3,100	(9,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		9,435	9,435	9,435	9,435	
Total Other	34,024	21,535	21,535	21,535	21,535	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,827,717	\$1,857,031	\$1,857,031	\$1,940,722	\$1,884,669	\$27,638

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

Kay Williams, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		6.250	6.250	6.250	5.750	5.250	(1.000)
3	BD Instructional Specialist		3.750	3.750	3.750	3.750	3.750	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		.750	.750	.750	.750	.750	
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		17.750	17.750	17.750	17.250	16.750	(1.000)

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.5
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

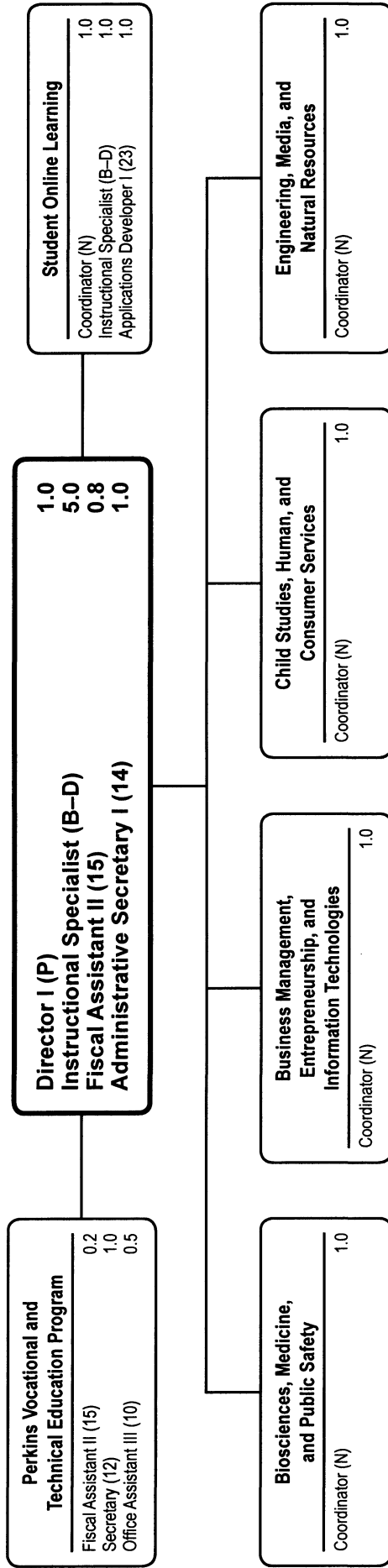
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	10.750	10.750	10.750	10.750	10.250	(.500)
Position Salaries	\$793,050	\$886,979	\$886,979	\$943,784	\$886,132	\$(847)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				942	942	942
Supporting Services Part Time				1,733	1,733	1,733
Other						
Subtotal Other Salaries				2,675	2,675	2,675
Total Salaries & Wages	793,050	886,979	886,979	946,459	888,807	1,828
02 Contractual Services						
Consultants				1,050	1,050	1,050
Other Contractual		1,500	1,500	3,060	3,060	1,560
Total Contractual Services		1,500	1,500	4,110	4,110	2,610
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		600	600			(600)
Office		13,636	13,636	11,783	11,783	(1,853)
Other Supplies & Materials						
Total Supplies & Materials	19,985	14,236	14,236	11,783	11,783	(2,453)
04 Other						
Local Travel		8,000	8,000	6,000	6,000	(2,000)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		10,000	10,000	7,200	7,200	(2,800)
Total Other	15,818	18,000	18,000	13,200	13,200	(4,800)
05 Equipment						
Leased Equipment						
Other Equipment				2,051	2,051	2,051
Total Equipment				2,051	2,051	2,051
Grand Total	\$828,853	\$920,715	\$920,715	\$977,603	\$919,951	\$(764)

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

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor						1.000	1.000
3	N Coordinator		1.000		1.000			(1.000)
3	N Coordinator			1.000		1.000		
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	.500	(.500)
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	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.750	1.750	1.750	1.750	1.750	
3	14 Administrative Secretary I		1.000					
2	14 School Registrar		1.000	1.000	1.000	1.000	1.000	
	Total Positions		10.750	10.750	10.750	10.750	10.250	(.500)

Division of Career and Technology Education



Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	13.300	15.800	15.800	15.800	14.800	(1.000)
Position Salaries	\$1,212,059	\$1,558,750	\$1,558,750	\$1,701,027	\$1,626,954	\$68,204
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		15,900	15,900	15,900	15,900	
Professional Part Time		32,865	32,865	32,865	32,865	
Supporting Services Part Time		16,114	16,114	16,920	16,920	806
Other						
Subtotal Other Salaries	52,422	64,879	64,879	65,685	65,685	806
Total Salaries & Wages	1,264,481	1,623,629	1,623,629	1,766,712	1,692,639	69,010
02 Contractual Services						
Consultants		2,000	2,000	2,000	2,000	
Other Contractual		15,000	15,000	15,000	15,000	
Total Contractual Services	2,000	17,000	17,000	17,000	17,000	
03 Supplies & Materials						
Textbooks		6,000	6,000	6,000	6,000	
Media						
Instructional Supplies & Materials		56,920	56,920	58,808	58,808	1,888
Office		4,132	4,132	4,132	4,132	
Other Supplies & Materials						
Total Supplies & Materials	100,766	67,052	67,052	68,940	68,940	1,888
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	8,236	10,264	10,264	10,264	10,264	
05 Equipment						
Leased Equipment						
Other Equipment		46,080	46,080	38,080	38,080	(8,000)
Total Equipment	50,102	46,080	46,080	38,080	38,080	(8,000)
Grand Total	\$1,425,585	\$1,764,025	\$1,764,025	\$1,900,996	\$1,826,923	\$62,898

Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		4.000	5.000	5.000	5.000	5.000	
2	BD Instructional Specialist		6.500	7.000	7.000	7.000	6.000	(1.000)
2	23 Applications Developer I			1.000	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	15.800	15.800	15.800	14.800	(1.000)

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

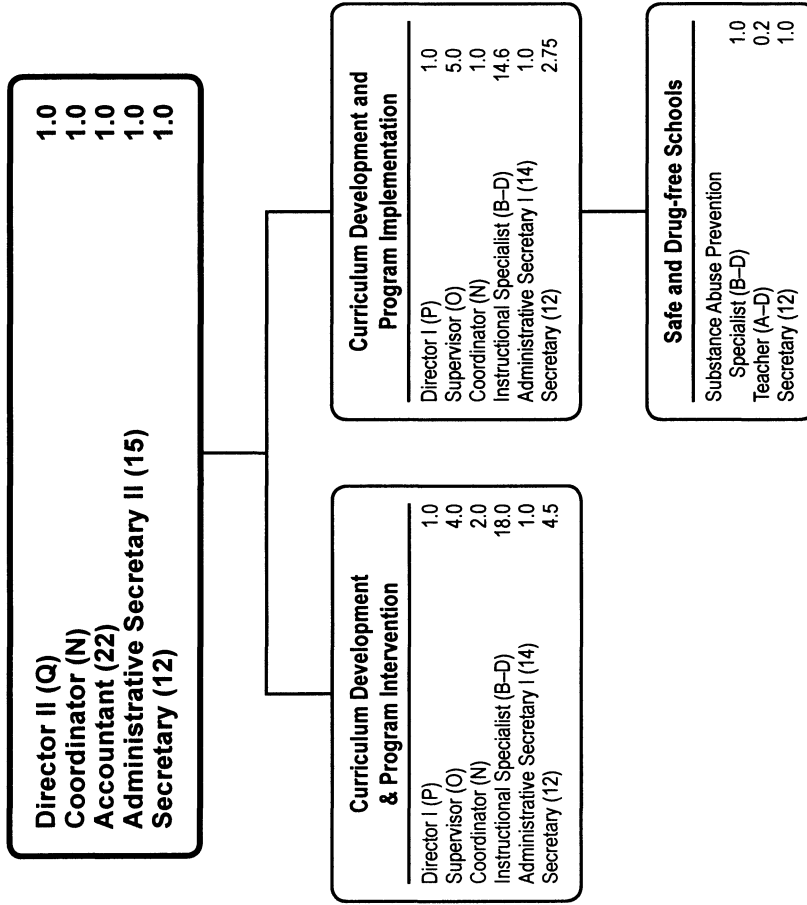
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	7.200	7.200	7.200	6.200	6.200	(1.000)
Position Salaries	\$392,645	\$422,750	\$422,750	\$339,093	\$339,093	\$(83,657)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		4,561	4,561	4,561	4,561	
Stipends						
Professional Part Time		231,731	231,731	231,731	394,987	163,256
Supporting Services Part Time		25,933	25,933	27,230	27,230	1,297
Other						
Subtotal Other Salaries	265,412	262,225	262,225	263,522	426,778	164,553
Total Salaries & Wages	658,057	684,975	684,975	602,615	765,871	80,896
02 Contractual Services						
Consultants		17,045	17,045	17,045	17,045	
Other Contractual		5,880	5,880	5,880	5,880	
Total Contractual Services	30,837	22,925	22,925	22,925	22,925	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		411,546	411,546	393,893	216,441	(195,105)
Office						
Other Supplies & Materials						
Total Supplies & Materials	479,385	411,546	411,546	393,893	216,441	(195,105)
04 Other						
Local Travel						
Staff Development		106,000	106,000	106,000	106,000	
Insurance & Employee Benefits		145,251	145,251	145,251	145,251	
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	254,068	254,251	254,251	254,251	254,251	
05 Equipment						
Leased Equipment						
Other Equipment		511,301	511,301	465,768	219,564	(291,737)
Total Equipment	531,399	511,301	511,301	465,768	219,564	(291,737)
Grand Total	\$1,953,746	\$1,884,998	\$1,884,998	\$1,739,452	\$1,479,052	\$(405,946)

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Instructional Specialist		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			7.200	7.200	7.200	6.200	6.200	(1.000)

Department of Curriculum and Instruction



Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	63.850	61.850	63.850	61.850	60.850	(3.000)
Position Salaries	\$5,575,159	\$6,068,661	\$6,115,927	\$6,441,556	\$6,343,505	\$227,578
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		49,519	49,519	49,519	49,519	
Professional Part Time		278,475	278,475	343,827	343,827	65,352
Supporting Services Part Time		22,049	22,049	23,151	23,151	1,102
Other						
Subtotal Other Salaries	466,273	350,043	350,043	416,497	416,497	66,454
Total Salaries & Wages	6,041,432	6,418,704	6,465,970	6,858,053	6,760,002	294,032
02 Contractual Services						
Consultants		159,158	159,158	105,158	105,158	(54,000)
Other Contractual		110,218	110,218	395,815	395,815	285,597
Total Contractual Services	298,577	269,376	269,376	500,973	500,973	231,597
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		276,024	276,024	115,271	115,271	(160,753)
Office		53,393	53,393	33,393	33,393	(20,000)
Other Supplies & Materials		745,704	745,704	693,753	693,753	(51,951)
Total Supplies & Materials	1,032,428	1,075,121	1,075,121	842,417	842,417	(232,704)
04 Other						
Local Travel		46,181	46,181	35,181	35,181	(11,000)
Staff Development				3,000	3,000	3,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	38,099	46,181	46,181	38,181	38,181	(8,000)
05 Equipment						
Leased Equipment						
Other Equipment		4,000	4,000	4,000	4,000	
Total Equipment	3,605	4,000	4,000	4,000	4,000	
Grand Total	\$7,414,141	\$7,813,382	\$7,860,648	\$8,243,624	\$8,145,573	\$284,925

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	2.000	2.000	
2	O Supervisor		8.000	7.000	7.000	7.000	9.000	2.000
2	N Coordinator		8.000	8.000	7.000	6.000	4.000	(3.000)
2	N Coordinator		2.000		2.000			(2.000)
2	N Coordinator			2.000		2.000		
2	BD Instructional Specialist		20.600	19.600	21.600	20.600	21.600	
3	BD Instructional Specialist		11.000	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		7.250	7.250	8.250	8.250	8.250	
	Total Positions		63.850	61.850	63.850	61.850	60.850	(3.000)

Safe and Drug Free Schools - 926

Betsy Brown, Director II

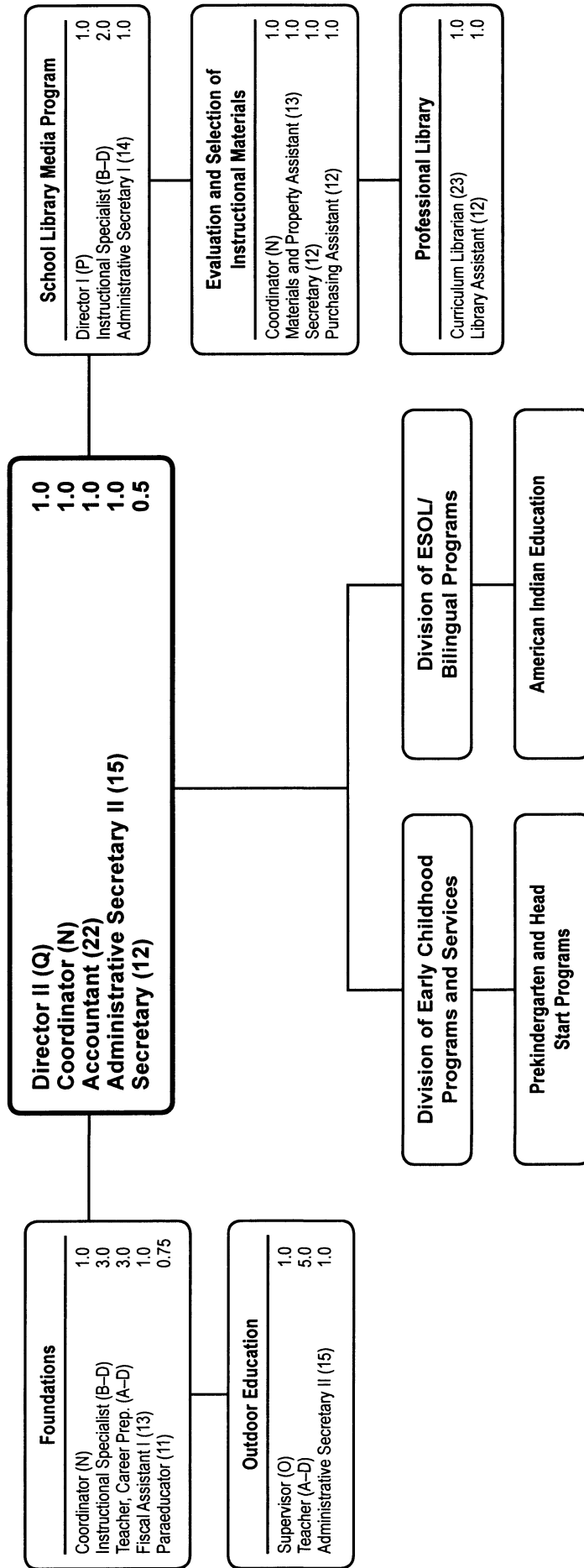
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	2.200	2.200	2.200	2.200	2.200	
Position Salaries	\$159,255	\$176,313	\$176,313	\$185,905	\$185,905	\$9,592
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes				4,388	4,388	4,388
Stipends		97,640	97,640	79,559	86,402	(11,238)
Professional Part Time		31,594	31,594	15,500	23,000	(8,594)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	157,382	129,234	129,234	99,447	113,790	(15,444)
Total Salaries & Wages	316,637	305,547	305,547	285,352	299,695	(5,852)
02 Contractual Services						
Consultants		6,000	6,000	6,000	6,000	
Other Contractual		36,976	36,976	45,756	45,756	8,780
Total Contractual Services	40,135	42,976	42,976	51,756	51,756	8,780
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		12,266	12,266	33,882	33,882	21,616
Office						
Other Supplies & Materials						
Total Supplies & Materials	11,812	12,266	12,266	33,882	33,882	21,616
04 Other						
Local Travel		7,500	7,500	5,331	5,331	(2,169)
Staff Development		500	500	500	500	
Insurance & Employee Benefits		45,978	45,978	72,223	73,470	27,492
Utilities						
Miscellaneous		11,570	11,570	8,981	8,981	(2,589)
Total Other	76,297	65,548	65,548	87,035	88,282	22,734
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$444,881	\$426,337	\$426,337	\$458,025	\$473,615	\$47,278

Safe and Drug Free Schools - 926

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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



F.T.E. Positions 30,250

FY 2009 OPERATING BUDGET

Department of Instructional Programs - 233/215/261/263/264/265

Dr. Michael P. Cohen, Director II

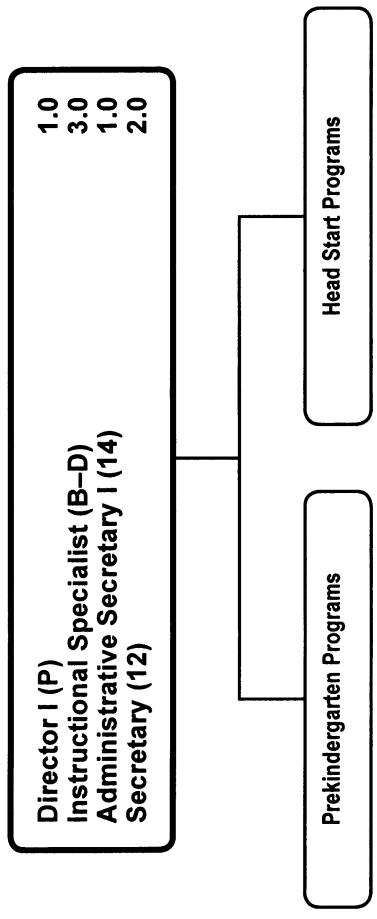
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	31.250	30.250	30.250	30.250	30.250	
Position Salaries	\$2,335,972	\$2,446,900	\$2,446,900	\$2,575,290	\$2,575,290	\$128,390
Other Salaries						
Supplemental Summer Employment		1,592	1,592	1,592	1,592	
Professional Substitutes						
Stipends						
Professional Part Time		23,427	23,427	6,379	6,379	(17,048)
Supporting Services Part Time		5,221	5,221	7,617	7,617	2,396
Other						
Subtotal Other Salaries	22,715	30,240	30,240	15,588	15,588	(14,652)
Total Salaries & Wages	2,358,687	2,477,140	2,477,140	2,590,878	2,590,878	113,738
02 Contractual Services						
Consultants						
Other Contractual		185,010	278,611	289,153	289,153	10,542
Total Contractual Services	226,026	185,010	278,611	289,153	289,153	10,542
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		17,000	17,000	11,312	11,312	(5,688)
Office		30,979	30,979	36,988	36,988	6,009
Other Supplies & Materials		65,000	65,000	65,000	65,000	
Total Supplies & Materials	119,929	112,979	112,979	113,300	113,300	321
04 Other						
Local Travel		8,148	8,148	8,148	8,148	
Staff Development						
Insurance & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		93,601		3,000	3,000	3,000
Total Other	21,361	118,281	24,680	27,680	27,680	3,000
05 Equipment						
Leased Equipment						
Other Equipment		5,500	5,500	5,000	5,000	(500)
Total Equipment		5,500	5,500	5,000	5,000	(500)
Grand Total	\$2,726,003	\$2,898,910	\$2,898,910	\$3,026,011	\$3,026,011	\$127,101

Department of Instructional Programs - 233/215/261/263/264/265

Dr. Michael P. Cohen, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
233 Department of Instructional Programs								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000		1.000		1.000	
2	N Coordinator			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	
215 Foundations								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	3.000	3.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	.750	.750	.750	.750	.750	
Subtotal			8.750	8.750	8.750	8.750	8.750	
261 Outdoor Education								
2	O Supervisor		1.000	1.000	1.000	1.000	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	
263 School Library Media Program								
2	P Director I		1.000	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	1.000	1.000	1.000	1.000	
Subtotal			5.000	4.000	4.000	4.000	4.000	
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			31.250	30.250	30.250	30.250	30.250	

Division of Early Childhood Programs and Services



Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

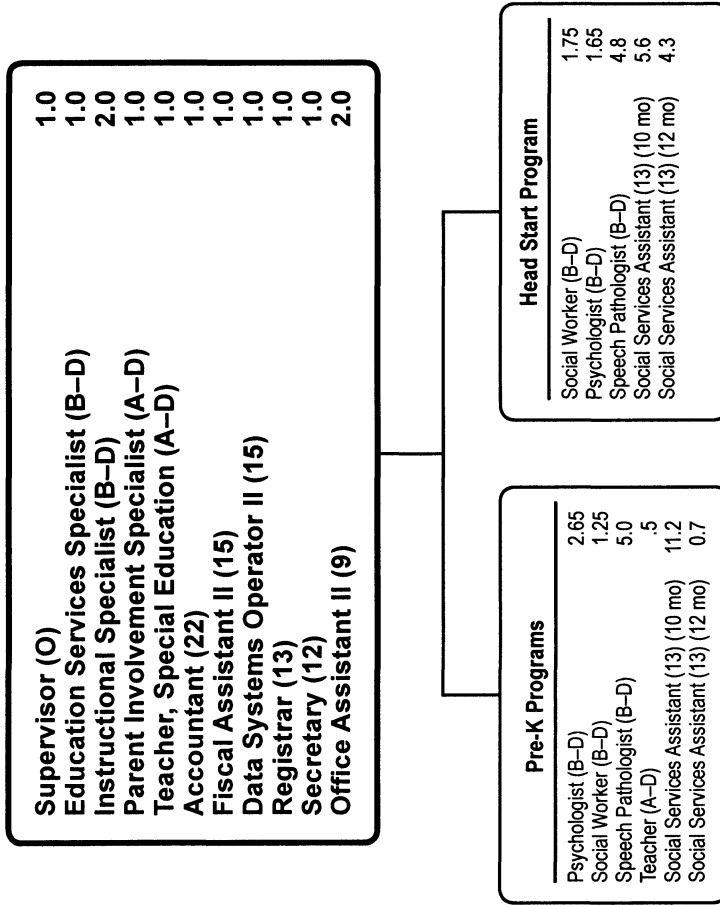
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	8.000	8.000	8.000	7.000	7.000	(1.000)
Position Salaries	\$591,329	\$683,920	\$683,920	\$652,222	\$652,222	\$(31,698)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		20,000	20,000	20,000	20,000	
Supporting Services Part Time		15,720	15,720	16,506	16,506	786
Other						
Subtotal Other Salaries	28,259	35,720	35,720	36,506	36,506	786
Total Salaries & Wages	619,588	719,640	719,640	688,728	688,728	(30,912)
02 Contractual Services						
Consultants		10,000	10,000	10,000	10,000	
Other Contractual		1,500	1,500	2,125	2,125	625
Total Contractual Services	6,090	11,500	11,500	12,125	12,125	625
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		48,320	48,320	46,645	46,645	(1,675)
Office		1,965	1,965	1,965	1,965	
Other Supplies & Materials						
Total Supplies & Materials	47,784	50,285	50,285	48,610	48,610	(1,675)
04 Other						
Local Travel		9,955	9,955	9,955	9,955	
Staff Development				2,500	2,500	2,500
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	8,593	9,955	9,955	12,455	12,455	2,500
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	8,970					
Grand Total	\$691,025	\$791,380	\$791,380	\$761,918	\$761,918	\$(29,462)

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	2.000	2.000	(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	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	Total Positions		8.000	8.000	8.000	7.000	7.000	(1.000)

Prekindergarten and Head Start Programs



F.T.E. Positions 154.75

(Includes 102.350 school-based positions shown on K-12 charts)

FY 2009 OPERATING BUDGET

HEAD START AND PREKINDERGARTEN PROGRAMS - 297/296/932

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
HEAD START				
ENROLLMENT	618	618	618	618
CLASSES	33	33	33	33
STAFFING				
Teachers	20.6	20.6	20.6	20.6
Paraeducators	20.7	20.7	20.7	20.7
PER PUPIL EXPENSE STANDARD				
Instructional Materials	\$58.71	\$58.71	\$60.47	\$60.47
PREKINDERGARTEN				
ENROLLMENT	1,818	1,828	1,905	1,885
CLASSES	95	95	95	94
STAFFING				
Teachers	47.5	47.5	47.5	47.0
Paraeducators	36.4	36.4	36.425	35.550
PER PUPIL EXPENSE STANDARD				
Instructional Materials	\$38.11	\$39.25	\$36.98	\$37.00

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 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	159,515	159,290	159,290	154,750	154,750	(4,540)
Position Salaries	\$8,555,716	\$9,158,360	\$9,160,439	\$9,304,329	\$9,304,329	\$143,890
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		104,340	104,340	67,996	69,705	(34,635)
Stipends						
Professional Part Time		24,654	24,654	16,900	15,311	(9,343)
Supporting Services Part Time		122,736	120,657	125,646	125,646	4,989
Other						
Subtotal Other Salaries	174,276	251,730	249,651	210,542	210,662	(38,989)
Total Salaries & Wages	8,729,992	9,410,090	9,410,090	9,514,871	9,514,991	104,901
02 Contractual Services						
Consultants		41,203	41,203	37,830	40,195	(1,008)
Other Contractual		7,778	7,778	11,151	7,778	
Total Contractual Services	33,106	48,981	48,981	48,981	47,973	(1,008)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		131,328	131,328	156,464	155,160	23,832
Office		14,846	14,846	14,846	14,846	
Other Supplies & Materials		125,622	125,622	101,737	101,737	(23,885)
Total Supplies & Materials	201,118	271,796	271,796	273,047	271,743	(53)
04 Other						
Local Travel		29,917	29,917	29,917	29,917	
Staff Development		8,300	8,300	12,300	15,673	7,373
Insurance & Employee Benefits		729,231	729,231	705,191	706,048	(23,183)
Utilities						
Miscellaneous		89,571	89,571	69,012	65,790	(23,781)
Total Other	992,800	857,019	857,019	816,420	817,428	(39,591)
05 Equipment						
Leased Equipment						
Other Equipment		58,938	58,938	37,642	38,826	(20,112)
Total Equipment	22,884	58,938	58,938	37,642	38,826	(20,112)
Grand Total	\$9,979,900	\$10,646,824	\$10,646,824	\$10,690,961	\$10,690,961	\$44,137

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

Janine G. Bacquie, Director I

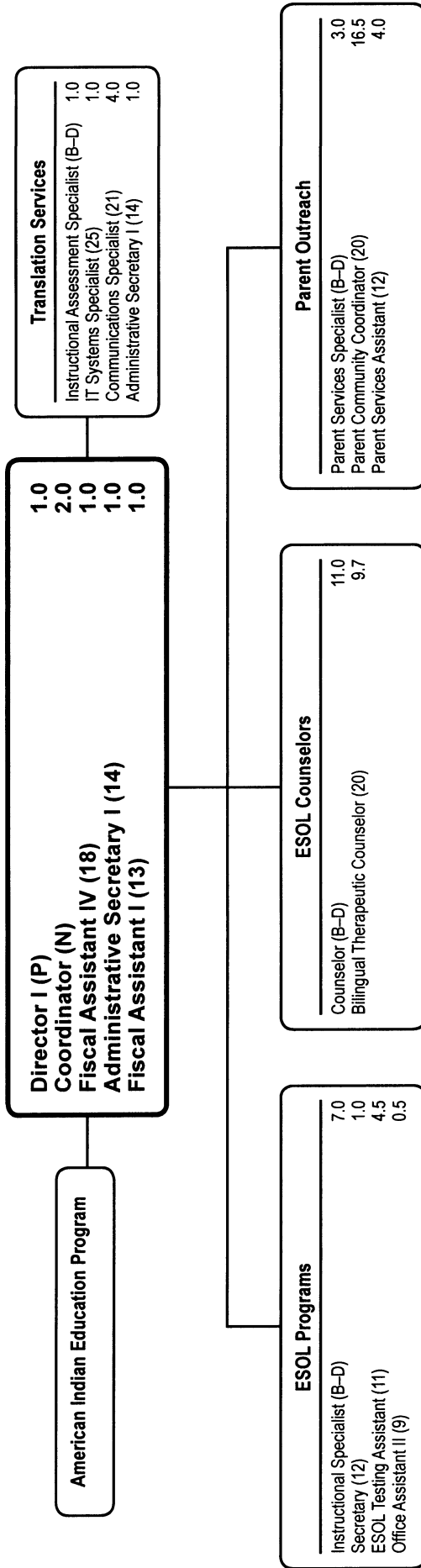
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
294 Prekindergarten/Head Start Programs								
2	O Supervisor			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			2.000	2.000	2.000	2.000	
2	BD Education Services Spec			1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist			1.000	1.000	1.000	1.000	
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	
3	15 Fiscal Assistant II				1.000	1.000	1.000	
2	13 Registrar			1.000	1.000	1.000	1.000	
2	12 Secretary			1.000	1.000	1.000	1.000	
3	9 Office Assistant II			3.000	2.000	2.000	2.000	
Subtotal				13.000	13.000	13.000	13.000	
297 Prekindergarten								
2	O Supervisor		1.000					
2	BD Instructional Specialist		2.000					
2	BD Education Services Spec		1.000					
7	BD Social Worker		1.250	1.250	1.250	1.250	1.250	
3	BD Psychologist		2.690	2.690	2.690	2.650	2.650	(.040)
3	BD Speech Pathologist	X	5.000	5.000	5.000	5.000	5.000	
3	AD Parent Involvement Specialist		1.000					
3	AD Teacher		.500	.500	.500	.500	.500	
3	AD Teacher, Prekindergarten	X	29.350	29.500	29.500	25.500	25.500	(4.000)
3	AD Teacher, Special Education	X	1.000					
2	22 Accountant		1.000					
2	15 Data Systems Operator II		1.000					
2	13 Registrar		1.000					
7	13 Social Services Assistant	X	11.200	11.200	11.200	11.200	11.200	
7	13 Social Services Assistant		.700	.700	.700	.700	.700	
2	12 Secretary		1.000					
3	11 Paraeducator	X	36.425	36.050	36.050	35.550		(36.050)
3	11 Paraeducator - Pre-K	X					35.550	35.550
2	9 Office Assistant II		3.000					
Subtotal			100.115	86.890	86.890	82.350	82.350	(4.540)
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	8.300	8.300	1.300
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	19.400	19.400	1.300
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	12.300	12.300	(1.300)
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 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	40.000	40.000	(1.300)
	Total Positions		159.515	159.290	159.290	154.750	154.750	(4.540)

Division of ESOL/Bilingual Programs



F.T.E. Positions 567.245
 (Includes 496.045 positions shown on K-12 charts)

FY 2009 OPERATING BUDGET

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2007 Actual	FY 2008 Current Budget	FY 2009 Budget	Staffing Allocation Guidelines
Elementary				
Students	10,375	10,400	11,500	41.0 : 1
Teachers	226.80	254.7	276.9	
Paraeducators	-	-		
Middle				
Students	1,764	1,750	1,800	35.0 : 1
Teachers	47.1	48.5	47.2	
Paraeducators	-	-	-	
High School				
Students	2,646	2,700	2,700	30.0 : 1
Teachers	90.0	91.0	83.6	
Paraeducators	23.4	19.5	19.5	
Elementary-METS				
Students	90	90	90	
Classes	6	6	6	
Teachers	6.0	6.0	6.0	
Paraeducators	4.5	4.5	4.5	0.75 per class
			130	
Middle-METS				
Students	130	130	130	
Classes	9	9	10	
Teachers	9.0	10.0	10.0	
Paraeducators	6.8	7.5	7.5	0.75 per class
High School-METS				
Students	160	190	190	
Classes	12	14	14	
Teachers	6.0	7.0	7.0	
Paraeducators	6.0	7.0	7.0	0.5 per class

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 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	512.495	546.545	547.545	572.045	567.245	19,700
Position Salaries	\$33,491,919	\$39,044,151	\$39,133,962	\$42,247,133	\$41,991,714	\$2,857,752
Other Salaries						
Supplemental Summer Employment		88,963	88,963	88,963	88,963	
Professional Substitutes		52,090	52,090	79,953	79,953	27,863
Stipends				46,500		
Professional Part Time		240,300	150,489	60,527	60,527	(89,962)
Supporting Services Part Time		65,500	65,500	68,775	56,039	(9,461)
Other						
Subtotal Other Salaries	566,595	446,853	357,042	344,718	285,482	(71,560)
Total Salaries & Wages	34,058,514	39,491,004	39,491,004	42,591,851	42,277,196	2,786,192
02 Contractual Services						
Consultants						
Other Contractual		297,263	297,263	429,608	429,608	132,345
Total Contractual Services	320,019	297,263	297,263	429,608	429,608	132,345
03 Supplies & Materials						
Textbooks		199,084	199,084	215,400	215,400	16,316
Media						
Instructional Supplies & Materials		367,379	367,379	313,396	313,396	(53,983)
Office		525	525	525	525	
Other Supplies & Materials		17,809	17,809	14,835	14,835	(2,974)
Total Supplies & Materials	542,490	584,797	584,797	544,156	544,156	(40,641)
04 Other						
Local Travel		54,762	54,762	61,762	61,762	7,000
Staff Development		16,002	16,002	2,002	2,002	(14,000)
Insurance & Employee Benefits		703,054	703,054	759,559	759,559	56,505
Utilities						
Miscellaneous						
Total Other	566,453	773,818	773,818	823,323	823,323	49,505
05 Equipment						
Leased Equipment						
Other Equipment		126,410	126,410	77,520	77,520	(48,890)
Total Equipment	144,154	126,410	126,410	77,520	77,520	(48,890)
Grand Total	\$35,631,630	\$41,273,292	\$41,273,292	\$44,466,458	\$44,151,803	\$2,878,511

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000		1.000		1.000	
3	N Coordinator			1.000		1.000		
3	N Coordinator		1.000	1.000	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	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Counselor	X	11.000	11.000	11.000	12.000	11.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	385.100	416.700	416.700	437.700	433.700	17.000
3	AD Teacher, Resource	X	20.000	20.200	20.200	20.200		(20.200)
3	AD Teacher - ESOL Resource	X					20.200	20.200
3	25 IT Systems Specialist			1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	4.000	5.000	1.000
3	20 Parent Community Coord		16.500	16.500	16.500	16.500	16.500	
3	20 Bilingual Therap Counselor		7.700	7.700	8.700	9.700	9.700	1.000
2	18 Fiscal Assistant IV		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	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	13 Data Operator I		.500					
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.800	4.800	4.000	(.800)
3	11 ESOL Testing Assistant		4.500	4.500	4.500	4.500	4.500	
3	11 Paraeducator	X	38.895	39.645	39.645	41.145		(39.645)
3	11 Paraeducator - ESOL	X					41.145	41.145
2	9 Office Assistant II		.500	.500	.500	.500	.500	
	Total Positions		512.495	546.545	547.545	572.045	567.245	19.700

American Indian Education - 903

Dr. Karen C. Woodson, Program Manager

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		4,585	4,585	4,781	4,781	196
Supporting Services Part Time						
Other						
Subtotal Other Salaries	9,035	4,585	4,585	4,781	4,781	196
Total Salaries & Wages	9,035	4,585	4,585	4,781	4,781	196
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	3,029	8,972	8,972	8,972	8,972	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		6,544	6,544	7,572	7,572	1,028
Office						
Other Supplies & Materials						
Total Supplies & Materials	7,656	6,544	6,544	7,572	7,572	1,028
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		367	367	367	367	
Utilities						
Miscellaneous						
Total Other	734	367	367	367	367	
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment	688	598	598	598	598	
Grand Total	<u>\$21,142</u>	<u>\$21,066</u>	<u>\$21,066</u>	<u>\$22,290</u>	<u>\$22,290</u>	<u>\$1,224</u>