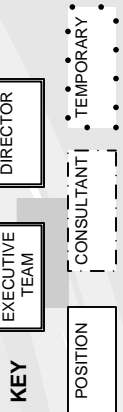
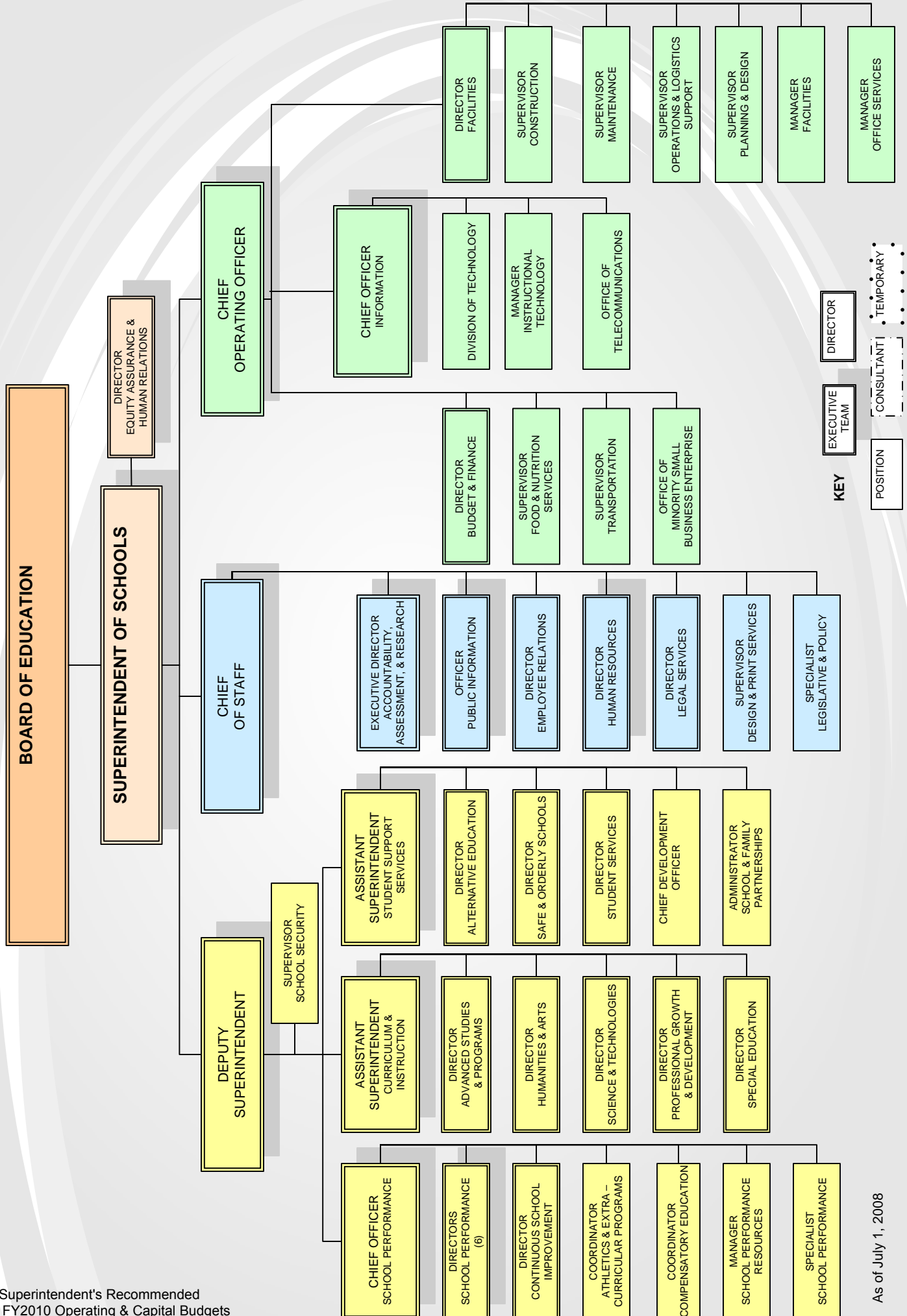


OVERVIEW



Estimated Revenue Summary Operating Funds

	Actual Revenue FY 2008	Revised Budget FY 2009	Superintendent Recommended FY 2010	Change + / (-) FY 2010
Federal:				
Impact Aid	\$ 2,266,926	\$ 1,500,000	\$ 2,000,000	\$ 500,000
Vocational Education	708,048	707,000	658,100	(48,900)
Title I, Part A, Improving Basic Programs	10,390,098	10,460,000	10,100,000	(360,000)
Federal Aid to the Handicapped	15,720,926	14,550,000	14,809,000	259,000
Drug-Free Schools	230,335	255,000	233,000	(22,000)
Infant & Toddler	732,156	656,000	661,200	5,200
Pre-school	-	515,000	515,000	-
21st Century	289,409	150,000	-	(150,000)
Enhancing Education through Technology	88,987	107,000	92,400	(14,600)
Smaller Learning Communities	687,934	791,000	795,000	4,000
Title II, Improving Teacher Quality	2,417,344	2,530,000	2,488,000	(42,000)
Elementary and Secondary School Counseling	378,002	390,000	-	(390,000)
Character Education thru UMBC	-	-	-	-
Teaching American History	302,824	-	337,000	337,000
Title III, English Language Acquisition	249,469	420,000	326,700	(93,300)
Miscellaneous Federal Programs	845,193	-	160,000	160,000
	<u>\$ 35,307,651</u>	<u>\$ 33,031,000</u>	<u>\$ 33,175,400</u>	<u>\$ 144,400</u>
State:				
State Share of Foundation Program	\$ 174,965,700	\$ 182,044,910	\$ 180,969,000	\$ (1,075,910)
Geographical Cost of Education Index	-	5,176,879	8,610,000	3,433,121
Transportation	18,219,670	18,719,088	20,091,000	1,371,912
Handicapped-Regular	17,705,596	16,883,232	16,782,000	(101,232)
Handicapped-Non Public	8,524,718	7,700,000	7,700,000	-
Compensatory Education	37,356,086	39,904,331	40,997,000	1,092,669
Limited English Proficiency	3,934,381	4,461,569	4,756,000	294,431
Non-Public Placements	514,115	1,400,000	500,000	(900,000)
Medicaid	3,969,655	3,721,900	2,663,000	(1,058,900)
Challenge Grants	-	-	-	-
Reconstitution Plan	-	-	-	-
Infants & Toddlers	568,464	500,000	1,037,600	537,600
Fine Arts Initiative	-	-	-	-
Out of County Tuition	541,142	300,000	300,000	-
Quality Teacher Incentive Act	1,019,000	-	-	-
Miscellaneous State Programs	1,444,887	210,000	210,000	-
	<u>\$ 268,763,414</u>	<u>\$ 281,021,909</u>	<u>\$ 284,615,600</u>	<u>\$ 3,593,691</u>
Local:				
Investment Interest Income	\$ 3,406,095	\$ 2,900,000	\$ 2,400,000	\$ (500,000)
Proceeds from Sale of Scrap	5,877	6,991	6,991	-
Tuition Non-Resident Pupils	552,615	100,000	400,000	300,000
Adult Education Fees	152,223	100,000	125,000	25,000
Summer School Fees	416,132	500,000	425,000	(75,000)
Liquidation of Encumbrances	-	1,500,000	750,000	(750,000)
Miscellaneous Local Programs	1,251,333	1,000,000	1,000,000	-
	<u>\$ 5,784,275</u>	<u>\$ 6,106,991</u>	<u>\$ 5,106,991</u>	<u>\$ (1,000,000)</u>

Estimated Revenue Summary Operating Funds

	Actual Revenue FY 2008	Revised Budget FY 2009	Superintendent Recommended FY 2010	Change + / (-) FY 2010
Surplus (Deficit) from Prior Years				
Fund Balance	\$ 2,800,000	\$ 4,500,000	\$ 4,500,000	\$ -
County Funds:				
Local Appropriation	\$ 514,347,400	\$ 551,206,500	\$ 589,554,587	\$ 38,348,087
Debt Service	32,352,584	33,436,300	35,936,300	2,500,000
	<u>\$ 546,699,984</u>	<u>\$ 584,642,800</u>	<u>\$ 625,490,887</u>	<u>\$ 40,848,087</u>
Total Combined Revenue	<u>\$ 859,355,324</u>	<u>\$ 909,302,700</u>	<u>\$ 952,888,878</u>	<u>\$ 43,586,178</u>
Special Revenue Fund	<u>\$ 20,310,352</u>	<u>\$ 22,000,000</u>	<u>\$ 24,490,000</u>	<u>\$ 2,490,000</u>
Total Operating Revenue	<u>\$ 879,665,676</u>	<u>\$ 931,302,700</u>	<u>\$ 977,378,878</u>	<u>\$ 46,076,178</u>

Estimated Revenue Description General Fund

Federal:

Public Law 874 Assistance (Impact Aid)

This program provides supplemental funds by the federal government for children of certain civilian and military federal employees.

State:

State Share – Foundation Program

This is state foundation funding based upon Education Article 5-202.

Geographical Cost of Education Index (GCEI)

Based upon Education Article 5-202, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. Unlike other parts of the Thornton Plan, funding based on GCEI is not mandatory.

Transportation

This is the state funding based upon Education Article 5-205.

Handicapped-Regular

This is the state funding based upon Education Article 5-209.

Handicapped-Non Public

This is the state funding based upon Education Article 8-401.

Compensatory Aid

This is the state funding based upon Education Article 5-207.

LEP ESOL

This is the state funding based upon Education Article 5-208.

Out-of-County Tuition

This is local reimbursement for out-of-county students enrolled in Anne Arundel County Public Schools.

Local:

Investment Interest Income

This is the interest earned on investments.

Proceeds from Sale of Scrap

This is the amount recovered from recycling.

Tuition Non-Resident Pupils

This is funding collected from parents, agencies, and/or other school systems for children educated in, but not residents of, Anne Arundel County.

Estimated Revenue Description General Fund

Adult Education Fees

This is a fee collected for the evening high school program.

Summer School Fees

This is a fee collected for the summer school program.

Administrative Fees – Grants

These are administrative fees charged to certain grant programs.

Liquidation of Encumbrances

Removal of prior commitments for the procurement of goods and services which have not been received by Anne Arundel County Public Schools.

Surplus:

These funds are appropriations from the school system fund balance at the end of the prior fiscal year.

County:

Local Appropriation

County's general fund appropriation to the school system operating budget.

Debt Service

Funding to pay principal and interest on all bonds and other debt instruments issued on behalf of the school system.

Estimated Revenue General Fund Summary

	Actual Revenue FY 2008	Revised Budget FY 2009	Superintendent Recommended FY 2010	Change + / (-) FY 2010
Federal:				
Impact Aid	\$ 2,266,926	\$ 1,500,000	\$ 2,000,000	\$ 500,000
Miscellaneous Revenue	-	-	-	-
	<u>\$ 2,266,926</u>	<u>\$ 1,500,000</u>	<u>\$ 2,000,000</u>	<u>\$ 500,000</u>
State:				
State Share of Foundation Program	\$ 174,965,700	\$ 182,044,910	180,969,000	\$ (1,075,910)
Geographical Cost of Education Index	-	5,176,879	8,610,000	3,433,121
Transportation	18,219,670	18,719,088	20,091,000	1,371,912
Handicapped-Regular	17,705,596	16,883,232	16,782,000	(101,232)
Handicapped-Non Public	8,524,718	7,700,000	7,700,000	-
Compensatory Education	37,356,086	39,904,331	40,997,000	1,092,669
LEP ESOL	3,934,381	4,461,569	4,756,000	294,431
Out of County Tuition	541,142	300,000	300,000	-
Quality Teacher Incentive Act	1,019,000	-	-	-
Miscellaneous State Programs	-	-	-	-
	<u>\$ 262,266,293</u>	<u>\$ 275,190,009</u>	<u>\$ 280,205,000</u>	<u>\$ 5,014,991</u>
Local:				
Investment Interest Income	3,406,095	2,900,000	2,400,000	(500,000)
Proceeds from Sale of Scrap	5,877	6,991	6,991	-
Tuition Non-Resident Pupils	552,615	100,000	400,000	300,000
Adult Education Fees	152,223	100,000	125,000	25,000
Summer School Fees	416,132	500,000	425,000	(75,000)
Liquidation of Encumbrances	-	1,500,000	750,000	(750,000)
Miscellaneous Local Revenue	1,076,605	1,000,000	1,000,000	-
	<u>\$ 5,609,547</u>	<u>\$ 6,106,991</u>	<u>\$ 5,106,991</u>	<u>\$ (1,000,000)</u>
Surplus (Deficit) from Prior Years				
Fund Balance	\$ 2,800,000	\$ 4,500,000	\$ 4,500,000	\$ -
County Funds:				
Local Appropriation	\$ 514,347,400	\$ 551,206,500	589,554,587	\$ 38,348,087
Debt Service	32,352,584	33,436,300	35,936,300	2,500,000
	<u>\$ 546,699,984</u>	<u>\$ 584,642,800</u>	<u>\$ 625,490,887</u>	<u>\$ 40,848,087</u>
Total General Fund Revenue	<u><u>\$ 819,642,750</u></u>	<u><u>\$ 871,939,800</u></u>	<u><u>\$ 917,302,878</u></u>	<u><u>\$ 45,363,078</u></u>

Estimated Revenue Description Grant Fund Programs

Federal:

Vocational Education

This program provides for staff development, career guidance services, and the purchase of equipment for students participating in vocational education programs.

TITLE I – Improving Basic Programs

This program provides assistance to improve the learning opportunities of educationally deprived children by providing opportunities for them to acquire the knowledge and skills contained in Maryland's challenging State standards. Schools are selected based on the concentration of children from low income families.

Federal Aid to the Handicapped (IDEA – Special Education)

This program provides funds for special education teachers, teaching assistants, and other services for students with disabilities from ages three through twenty.

Drug-Free Schools

This program has enabled in-service training, intervention programs, and curriculum design and implementation, grades K-12.

Infant & Toddler

This program provides funds for special education teachers, teaching assistants, and other services for students with disabilities from birth through age three.

Pre-school

This program provides financial assistance for initiatives that provide pre-school experiences for the economically disadvantaged.

21st Century

This program provides community learning centers that provide academic enrichment and development opportunities for students and their families. Schools are selected based on the concentration of children from low income families.

Enhancing Education through Technology

This program provides funds to improve student academic achievement through the use of technology in elementary and secondary schools.

Smaller Learning Communities

This program funds the planning, implementation, and expansion of smaller learning communities through research based restructuring in large high schools.

Title II- Improving Teacher Quality

This program provides funds for class-size reduction teachers. It also provides funds to increase student achievement through improving teacher quality by providing professional development for teachers and administrators to increase the number of highly qualified teachers and administrators.

Estimated Revenue Description Grant Fund Programs

Elementary and Secondary School Counseling

This program funds counseling services that focus on prevention and early intervention for elementary students. The focus will be on developing and identifying effective counseling programs that can be easily replicated and disseminated.

Teaching American History

This program funds professional development to help prepare teachers of American history to master a challenging combination of three related professions: historian, archivist, and classroom instruction.

Title III – English Language Acquisition

This program assists students whose native language is other than English to integrate into regular education

State:

Non-Public Placements

This program represents funding from the Maryland State Department of Education for partnership agreements between Anne Arundel County Public Schools and private vendors to reduce the cost of non-public placements.

Medicaid

This program reimburses the school system for services provided to Medicaid-eligible special education students. These services include case management, psychological services, social work, speech services, and occupational and physical therapy.

Infant & Toddler

This program provides funds for special education teachers, teaching assistants, and other services for students with disabilities from birth through age three.

Estimated Revenue Grant Fund Summary

	Actual Revenue FY 2008	Revised Budget FY 2009	Superintendent Recommended FY 2010	Change + / (-) FY 2010
Federal:				
Vocational Education	\$ 708,048	\$ 707,000	\$ 658,100	\$ (48,900)
Title I, Part A, Improving Basic Programs	10,390,098	10,460,000	10,100,000	(360,000)
Federal Aid to the Handicapped	15,720,926	14,550,000	14,809,000	259,000
Drug-Free Schools	230,335	255,000	233,000	(22,000)
Infant & Toddler	732,156	656,000	661,200	5,200
Pre-school		515,000	515,000	-
21st Century	289,409	150,000	-	(150,000)
Enhancing Education through Technology	88,987	107,000	92,400	(14,600)
Smaller Learning Communities	687,934	791,000	795,000	4,000
Title II, Improving Teacher Quality	2,417,344	2,530,000	2,488,000	(42,000)
Elementary and Secondary School Counseling	378,002	390,000		(390,000)
Character Education	-	-	-	-
Teaching American History	302,824	-	337,000	337,000
Title III, English Language Acquisition	249,469	420,000	326,700	(93,300)
Emergency Response Plans for School Safety	-	-	-	-
Miscellaneous Federal Programs	845,193	-	160,000	160,000
	<u>\$ 33,040,725</u>	<u>\$ 31,531,000</u>	<u>\$ 31,175,400</u>	<u>\$ (355,600)</u>
State:				
Non-Public Placements	\$ 514,115	\$ 1,400,000	\$ 500,000	\$ (900,000)
Medicaid	3,969,655	3,721,900	2,663,000	(1,058,900)
Challenge Grants	-	-	-	-
School Improvement	-	-	-	-
Infants & Toddlers	568,464	500,000	1,037,600	537,600
Fine Arts Initiative	-	-	-	-
Miscellaneous State Programs	1,444,887	210,000	210,000	-
	<u>\$ 6,497,121</u>	<u>\$ 5,831,900</u>	<u>\$ 4,410,600</u>	<u>\$ (1,421,300)</u>
Local:				
Miscellaneous Local Programs	\$ 174,728	\$ -	\$ -	\$ -
Total Grant Fund Revenue	<u>\$ 39,712,574</u>	<u>\$ 37,362,900</u>	<u>\$ 35,586,000</u>	<u>\$ (1,776,900)</u>

Estimated Revenue Description Special Revenue Fund

Sale of Food:

The sale of food revenues represents cash receipts collected for the price of lunch, breakfast and ala carte items purchased by students and school staff in the school cafeteria.

Federal:

This revenue category is the per meal reimbursement under the National School Lunch and Breakfast Programs.

State:

This revenue is the state revenue match for food service, based on the percentage of federal reimbursement earned.

Local:

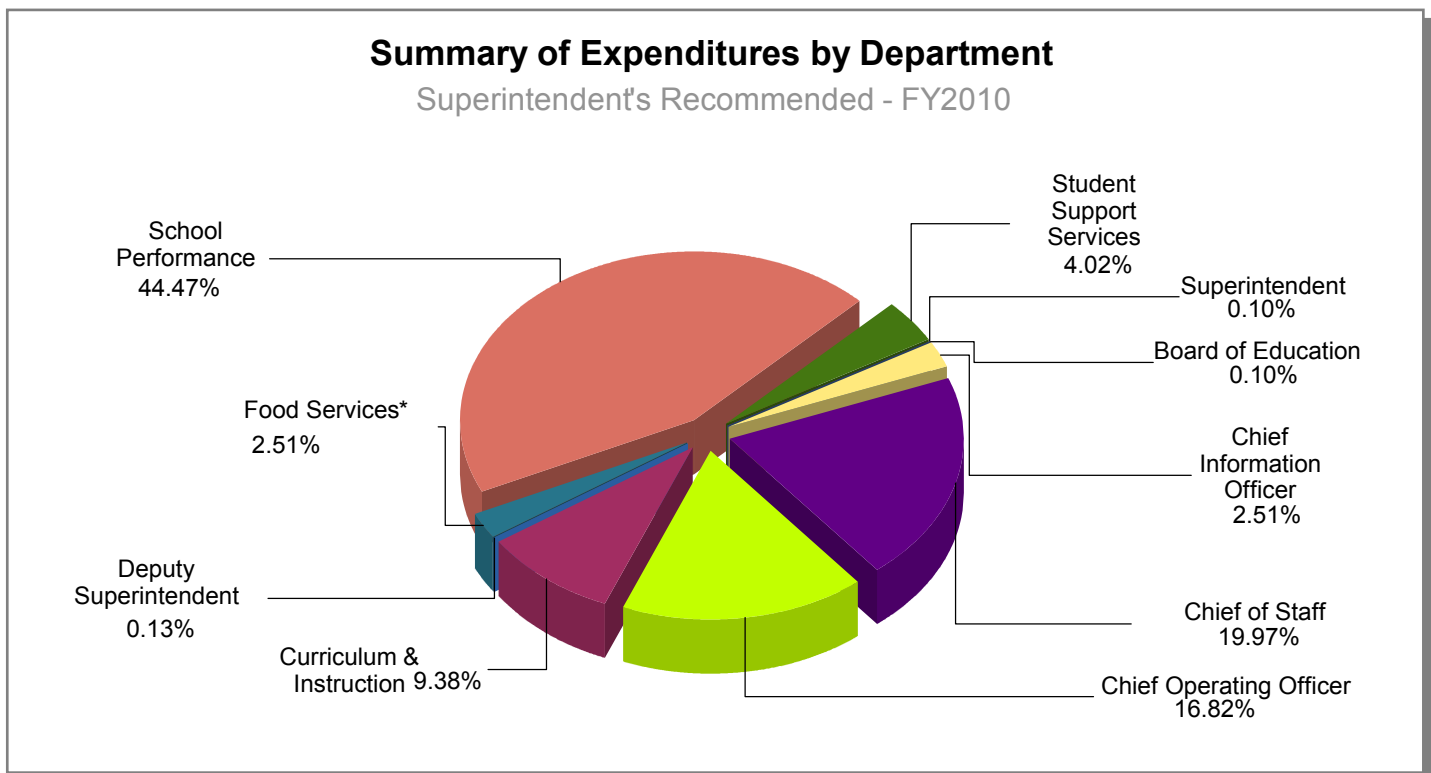
This revenue represents interest earned on investments and miscellaneous income.

Estimated Revenue Special Revenue Fund Summary

	Actual Revenue FY 2008	Revised Budget FY 2009	Superintendent Recommended FY 2010	Change + / (-) FY 2010
Revenue Source:				
Sale of Food	\$ 11,730,818	\$ 13,815,000	\$ 15,000,000	\$ 1,185,000
Federal	7,892,694	7,500,000	8,740,000	1,240,000
State	429,768	385,000	450,000	65,000
Local	257,072	300,000	300,000	0
Total Special Revenue Fund	<u>\$ 20,310,352</u>	<u>\$ 22,000,000</u>	<u>\$ 24,490,000</u>	<u>\$ 2,490,000</u>

Summary of Expenditures by Department

	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY2010	Change + / (-) FY2010
All Operating Funds				
Board of Education	\$ 815,288	\$ 927,779	\$ 935,527	\$ 7,748
Superintendent	874,632	998,806	1,024,350	25,544
Deputy Superintendent	813,502	1,212,332	1,223,945	11,613
School Performance	391,223,506	423,015,214	434,597,802	11,582,588
Curriculum & Instruction	89,124,618	89,469,320	91,712,196	2,242,876
Student Support Services	36,609,554	38,564,304	39,297,746	733,442
Chief of Staff	168,429,905	173,918,043	195,176,018	21,257,975
Chief Operating Officer	143,145,767	156,973,720	164,408,548	7,434,828
Chief Information Officer	23,323,922	24,223,182	24,512,746	289,564
Food Services*	20,904,350	22,000,000	24,490,000	2,490,000
Total All Operating Funds	\$ 875,265,044	\$ 931,302,700	\$ 977,378,878	\$ 46,076,178



* Food Services in entirely captured in the Special Revenue Fund

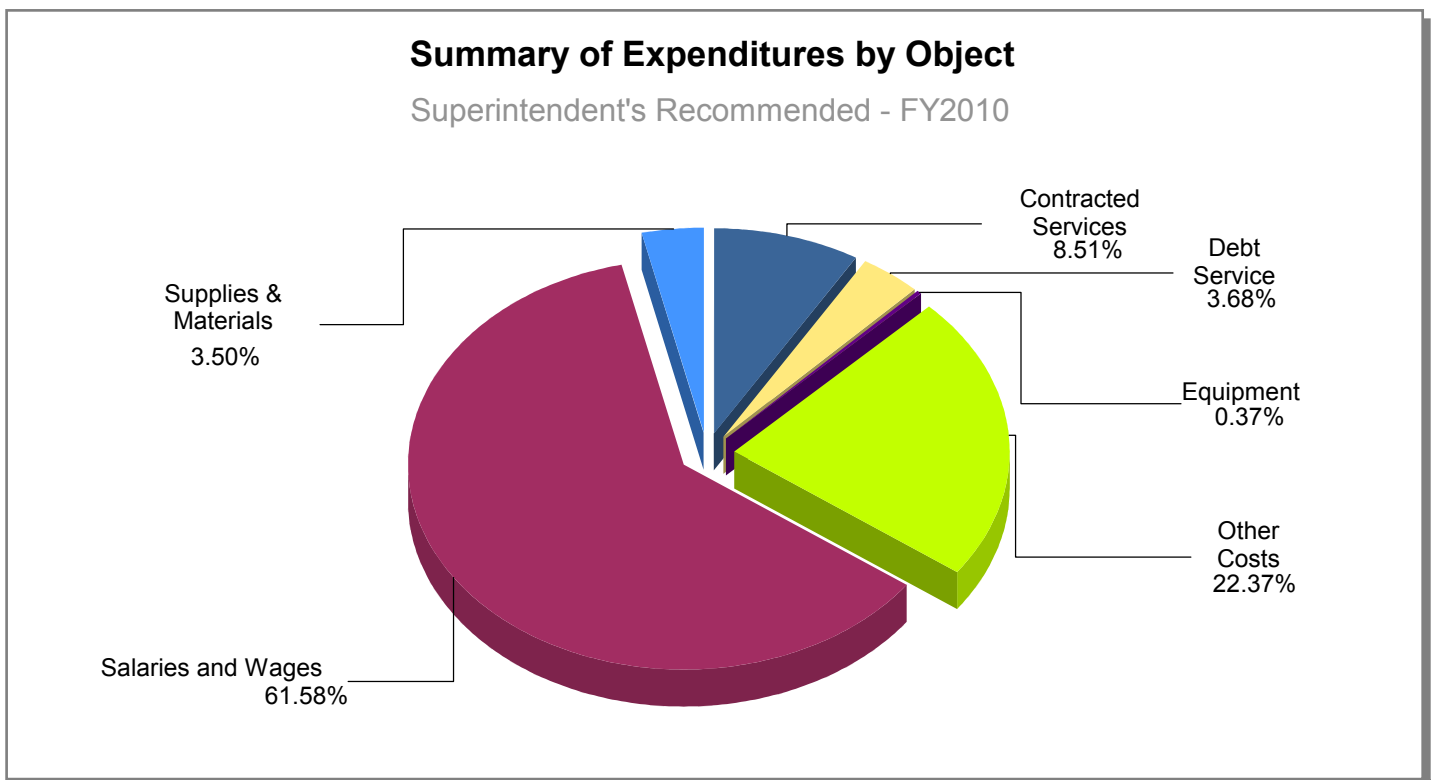
Summary of Expenditures by Department

	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY2010	Change + / (-) FY2010
General Funds				
Board of Education	\$ 815,288	\$ 927,779	\$ 935,527	\$ 7,748
Superintendent	874,632	998,806	1,024,350	25,544
Deputy Superintendent	813,502	1,212,332	1,223,945	11,613
School Performance	391,223,506	423,015,214	434,597,802	11,582,588
Curriculum & Instruction	58,071,879	61,276,380	64,623,996	3,347,616
Student Support Services	36,170,310	38,062,084	39,112,346	1,050,262
Chief of Staff	160,228,921	165,250,303	186,863,618	21,613,315
Chief Operating Officer	143,145,767	156,973,720	164,408,548	7,434,828
Technology	23,323,922	24,223,182	24,512,746	289,564
Total General Funds	\$ 814,667,727	\$ 871,939,800	\$ 917,302,878	\$ 45,363,078
Grant Funds				
Curriculum & Instruction	\$ 31,052,739	\$ 28,192,940	\$ 27,088,200	\$(1,104,740)
Student Support Services	439,244	502,220	185,400	(316,820)
Chief of Staff	8,200,984	8,667,740	8,312,400	(355,340)
Total Grant Funds	\$ 39,692,967	\$ 37,362,900	\$ 35,586,000	\$(1,776,900)
Special Revenue Funds				
Food Services*	\$ 20,904,350	\$ 22,000,000	\$ 24,490,000	\$ 2,490,000
Total Special Revenue Fund	\$ 20,904,350	\$ 22,000,000	\$ 24,490,000	\$ 2,490,000
Total: All Operating Funds	\$ 875,265,044	\$ 931,302,700	\$ 977,378,878	\$ 46,076,178

* Food Services is entirely captured in the Special Revenue Fund

Summary of Expenditures by Object

	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY2010	Change + / (-) FY2010
All Operating Funds				
Salaries and Wages	\$ 545,125,246	\$ 585,063,185	\$ 601,871,052	\$ 16,807,867
Contracted Services	72,534,408	79,493,973	83,173,914	3,679,941
Supplies & Materials	33,294,595	30,747,162	34,207,185	3,460,023
Other Costs	188,604,767	198,584,482	218,618,617	20,034,135
Equipment	3,353,444	3,977,598	3,571,810	(405,788)
Debt Service	32,352,584	33,436,300	35,936,300	2,500,000
Total All Operating Funds	\$ 875,265,044	\$ 931,302,700	\$ 977,378,878	\$ 46,076,178

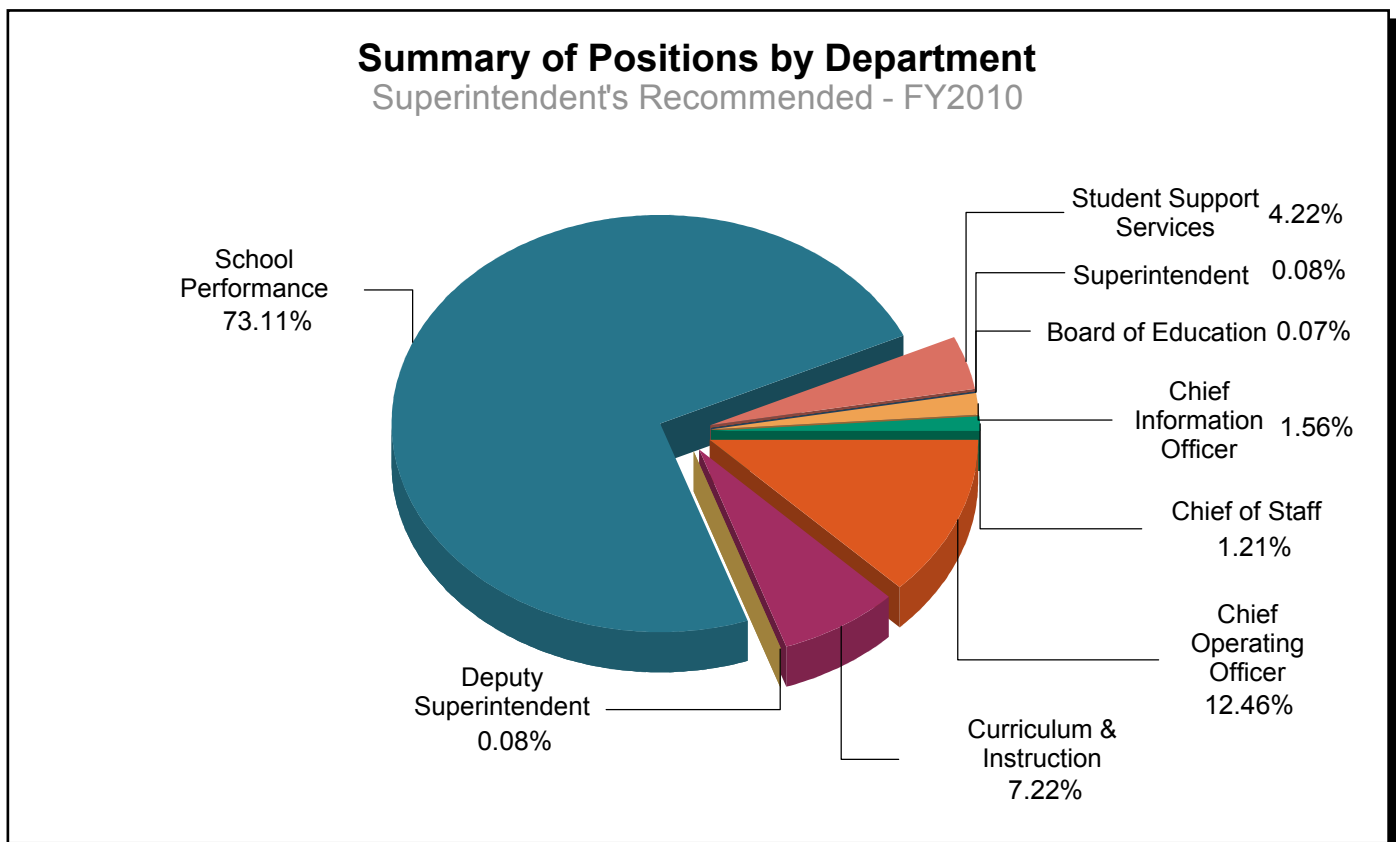


Summary of Expenditures by Object

	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY2010	Change + / (-) FY2010
General Funds				
Salaries and Wages	\$ 513,525,540	\$ 554,144,345	\$ 570,892,252	\$ 16,747,907
Contracted Services	69,232,120	76,036,723	80,520,614	4,483,891
Supplies & Materials	23,454,912	22,054,572	24,001,985	1,947,413
Other Costs	173,868,286	182,872,262	202,838,417	19,966,155
Equipment	2,234,285	3,395,598	3,113,310	(282,288)
Debt Service	32,352,584	33,436,300	35,936,300	2,500,000
Total General Funds	\$ 814,667,727	\$ 871,939,800	\$ 917,302,878	\$ 45,363,078
Grant Funds				
Salaries and Wages	24,660,829	23,368,840	22,778,800	(590,040)
Contracted Services	2,040,227	2,137,250	1,253,300	(883,950)
Supplies & Materials	2,016,645	1,332,590	1,335,200	2,610
Other Costs	9,924,454	10,252,220	9,905,200	(347,020)
Equipment	1,050,812	272,000	313,500	41,500
Total Grant Funds	\$ 39,692,967	\$ 37,362,900	\$ 35,586,000	\$(1,776,900)
Special Revenue Fund				
Salaries and Wages	6,938,877	7,550,000	8,200,000	650,000
Contracted Services	1,262,061	1,320,000	1,400,000	80,000
Supplies & Materials	7,823,038	7,360,000	8,870,000	1,510,000
Other Costs	4,812,027	5,460,000	5,875,000	415,000
Equipment	68,347	310,000	145,000	(165,000)
Total Special Revenue Fund	\$ 20,904,350	\$ 22,000,000	\$ 24,490,000	\$ 2,490,000
Total: All Operating Funds	\$ 875,265,044	\$ 931,302,700	\$ 977,378,878	\$ 46,076,178

Summary of Positions by Department

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change + / (-) FY2010
Positions:				
Board of Education	6.00	6.00	6.00	0.00
Superintendent	8.00	7.00	7.00	0.00
Deputy Superintendent	7.00	7.00	7.00	0.00
Curriculum & Instruction	685.20	676.20	666.80	(9.30)
Student Support Services	386.30	392.80	389.30	(3.50)
Chief of Staff	107.30	111.30	111.30	0.00
Chief Operating Officer	1,129.00	1,149.50	1,150.50	1.00
Chief Information Officer	150.90	146.10	144.10	(2.00)
Total Positions - Combined Funds	9,072.70	9,244.50	9,230.70	(13.80)



Summary of Positions by Department

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change + / (-) FY 2010
Positions:				
Board of Education				
Supervisor	1.00	1.00	1.00	0.00
Accountant/Auditor	3.00	3.00	3.00	0.00
Staff Assistant	1.00	1.00	1.00	0.00
Professional Positions	5.00	5.00	5.00	0.00
Secretary or Clerk	1.00	1.00	1.00	0.00
Support Positions	1.00	1.00	1.00	0.00
Total Positions: Board of Education	6.00	6.00	6.00	0.00
Superintendent				
Superintendent	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	0.00
Specialist	2.00	2.00	2.00	0.00
Professional Positions	4.00	4.00	4.00	0.00
Secretary to Superintendent	2.00	2.00	2.00	0.00
Secretary or Clerk	2.00	1.00	1.00	0.00
Support Positions	4.00	3.00	3.00	0.00
Total Positions: Superintendent	8.00	7.00	7.00	0.00
Deputy Superintendent				
Deputy Superintendent	1.00	1.00	1.00	0.00
Supervisor	1.00	1.00	1.00	0.00
Project Manager	1.00	1.00	1.00	0.00
Specialist	1.00	1.00	1.00	0.00
Professional Positions	4.00	4.00	4.00	0.00
Secretary or Clerk	3.00	3.00	3.00	0.00
Support Positions	3.00	3.00	3.00	0.00
Total Positions: Deputy Superintendent	7.00	7.00	7.00	0.00

Summary of Positions by Department

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change + / (-) FY 2010
Positions:				
School Performance				
Sabbatical Leave - Unit I	0.00	0.00	0.00	0.00
Chief Officer	1.00	1.00	1.00	0.00
Director	7.00	7.00	7.00	0.00
Senior Manager	2.00	3.00	3.00	0.00
Principal	117.00	118.00	118.00	0.00
Assistant Principal	142.00	150.50	150.50	0.00
Coordinator	1.50	1.50	1.50	0.00
Program Manager	2.50	2.00	2.50	0.50
Administrative Trainee	10.00	10.00	10.00	0.00
Teacher	5,081.50	5,198.20	5,198.20	0.00
Business Manager	13.00	13.00	13.00	0.00
Specialist	6.00	3.50	7.00	3.50
Therapist - Occupational/Physical	53.00	54.50	54.50	0.00
Professional Positions	5,436.50	5,562.20	5,566.20	4.00
Instructional Asst	639.50	657.30	653.30	(4.00)
Permanent Substitutes	53.00	53.00	53.00	0.00
Technician	55.80	64.30	57.80	(6.50)
Aide Non-Instructional	1.00	1.00	1.00	0.00
Aide - Occupational/Physical	3.50	3.50	3.50	0.00
Secretary or Clerk	404.00	411.60	417.60	6.00
Computer Lab Technician	0.00	0.00	0.50	0.50
Support Positions	1,156.80	1,190.70	1,186.70	(4.00)
Total Positions:	6,593.30	6,752.90	6,752.90	0.00
School Performance	6,593.30	6,752.90	6,752.90	0.00
Curriculum & Instruction				
Assistant Superintendent	1.00	1.00	1.00	0.00
Director	5.00	5.00	5.00	0.00
Assistant Principal	2.00	3.00	1.50	(1.50)
Coordinator	23.50	22.50	23.50	1.00
Program Manager	7.10	10.60	9.10	(1.50)
Accountant/Auditor	0.50	0.50	0.00	(0.50)
Counselor - Guidance	0.50	0.00	1.00	1.00
Psychologist	4.40	6.50	5.40	(1.10)
Social Worker	0.20	3.80	3.30	(0.50)
Teacher	394.80	397.10	384.10	(13.00)
Support Specialist	2.00	2.00	2.00	0.00
Specialist	9.60	7.00	7.50	0.50
Professional Positions	450.60	459.00	443.40	(15.60)
Instructional Asst	150.00	139.20	150.80	11.60
Permanent Substitutes	1.00	1.00	1.00	0.00
Technician	28.20	29.50	25.50	(4.00)
Aide Non-Instructional	2.00	0.00	0.00	0.00
Secretary or Clerk	52.00	42.20	40.80	(1.40)
Computer Lab Technician	1.20	1.00	1.00	0.00
Support Positions	234.30	212.90	219.10	6.30
Total Positions:	684.90	671.90	662.50	(9.30)
Curriculum & Instruction	684.90	671.90	662.50	(9.30)

Summary of Positions by Department

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change + / (-) FY 2010
Positions:				
Student Support Services				
Assistant Superintendent	1.00	1.00	1.00	0.00
Director	3.00	3.00	3.00	0.00
Assistant In Pupil Services	3.00	3.00	3.00	0.00
Principal	1.00	1.00	1.00	0.00
Coordinator	2.00	3.00	3.00	0.00
Program Manager	2.00	1.00	1.00	0.00
Counselor - Guidance	205.50	205.60	203.60	(2.00)
Psychologist	54.50	57.20	56.20	(1.00)
Pupil Personnel Worker	21.00	29.50	29.50	0.00
Social Worker	19.30	14.50	15.50	1.00
Teacher	5.50	6.00	6.00	0.00
Specialist	2.00	4.00	4.00	0.00
Professional Positions	319.80	328.80	326.80	(2.00)
Technician	2.00	1.00	1.00	0.00
Secretary or Clerk	64.50	63.00	61.50	(1.50)
Support Positions	66.50	64.00	62.50	(1.50)
Total Positions:	386.30	392.80	389.30	(3.50)
Chief of Staff				
Chief of Staff	1.00	1.00	1.00	0.00
Director	4.00	4.00	4.00	0.00
Administrative Assistant	1.00	1.00	1.00	0.00
Staff Attorney	1.00	1.00	1.00	0.00
Officer	1.00	1.00	1.00	0.00
Supervisor	3.00	3.00	3.00	0.00
Senior Manager	7.00	7.00	7.00	0.00
Investigator	0.00	1.00	1.00	0.00
Coordinator	1.00	1.00	1.00	0.00
Program Manager	7.00	8.00	8.00	0.00
Assistant In Planning	2.00	2.00	2.00	0.00
Programmer/Analyst	1.00	0.00	0.00	0.00
Recruit/Staffing Specialist	8.00	8.00	8.00	0.00
Teacher	4.00	4.00	4.00	0.00
Specialist in Media Production	1.00	2.00	2.00	0.00
Support Specialist	5.00	5.00	5.00	0.00
Specialist	18.00	22.00	22.00	0.00
Professional Positions	65.00	71.00	71.00	0.00
Technician	3.00	3.00	3.00	0.00
Printer	7.00	6.00	6.00	0.00
Secretary or Clerk	32.30	31.30	31.30	0.00
Support Positions	42.30	40.30	40.30	0.00
Total Positions:	107.30	111.30	111.30	0.00

Summary of Positions by Department

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change + / (-) FY 2010
Positions:				
Chief Operating Officer				
Assistant Superintendent	1.00	0.00	0.00	0.00
Chief Officer	1.00	1.00	1.00	0.00
Director	1.00	2.00	2.00	0.00
Supervisor	6.00	7.00	7.00	0.00
Area Manager	5.00	5.00	5.00	0.00
Senior Manager	2.00	2.00	2.00	0.00
Specialist In Transportation	7.00	7.00	7.00	0.00
Program Manager	19.00	20.00	20.00	0.00
Accountant/Auditor	5.00	5.00	5.00	0.00
Analyst - Budget	3.50	4.00	4.00	0.00
Risk Manager Specialist	1.00	1.00	1.00	0.00
Loss Control Specialist	1.00	1.00	1.00	0.00
Buyer	8.00	8.00	8.00	0.00
Project Manager	8.00	9.00	9.00	0.00
Architect	2.00	3.00	3.00	0.00
Engineer	2.00	1.00	1.00	0.00
Construction Representative	3.00	3.00	3.00	0.00
Construction Rep Sys	2.00	2.00	2.00	0.00
Manager Central Facilities	1.00	1.00	1.00	0.00
Specialist	9.00	14.00	16.00	2.00
Foreman	1.00	1.00	1.00	0.00
Assistant Manager	7.00	7.00	7.00	0.00
Maintenance Program Manager	8.00	8.00	8.00	0.00
Professional Positions	103.50	112.00	114.00	2.00
Technician	2.00	3.00	2.00	(1.00)
Custodian	703.30	728.50	728.50	0.00
Bus Aide	49.00	46.00	46.00	0.00
Bus Driver	55.70	58.00	58.00	0.00
Bus Driver - Lead	2.00	3.00	3.00	0.00
Bus Operations Technician	7.00	7.00	7.00	0.00
Driver Trainer	2.00	2.00	2.00	0.00
Mail Clerk - Messenger	5.00	4.00	4.00	0.00
Maintenance Staff	114.00	111.00	112.00	1.00
Secretary or Clerk	52.60	48.00	47.00	(1.00)
Telephone Operator	2.00	1.00	1.00	0.00
Truck Driver	4.00	3.00	3.00	0.00
Warehouseman	11.00	8.00	8.00	0.00
Mechanic or Helper	8.00	7.00	7.00	0.00
Equipment Repairmen	8.00	8.00	8.00	0.00
Support Positions	1,025.50	1,037.50	1,036.50	(1.00)
Total Positions: Chief Operating Officer	1,129.00	1,149.50	1,150.50	1.00
Technology				
Chief Officer	1.00	1.00	1.00	0.00
Senior Manager	4.00	4.00	4.00	0.00
Program Manager	2.00	2.00	2.00	0.00
Programmer/Analyst	50.00	51.00	52.00	1.00
Teacher	5.00	5.00	5.00	0.00
Support Specialist	2.60	2.60	2.60	0.00
Specialist	3.00	3.00	3.00	0.00
Professional Positions	67.60	68.60	69.60	1.00
Technician	1.00	2.00	1.00	(1.00)
Secretary or Clerk	7.00	6.00	7.00	1.00
Computer Lab Technician	75.30	69.50	66.50	(3.00)
Support Positions	83.30	77.50	74.50	(3.00)
Total Positions: Technology	150.90	146.10	144.10	(2.00)

Summary of Positions by Department

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change + / (-) FY 2010
<i>Positions:</i>				
Total Positions - Combined Funds	<u>9,072.70</u>	<u>9,244.50</u>	<u>9,230.70</u>	<u>(13.80)</u>

