

DONE
By Function

Budget Comparison

	95-96	96-97	97-98	97-98	98-99	98-99	99-00	99-00	00-01	00-01	01-02	01-02	02-03	03-04
	Budget	Budget	Budget	Amended	Budget	Amended	Actual	Amended	Actual	Amended	Actual	Amended	Actual	Proposed
Instruction														
11-6119 Teachers, Other Professional	489.0	489.3	539.3	544.9	566.6	568.3	566.0	585.4	588.8	586.5	581.7	581.6	572.4	540.0
11-6129 Paraprofessional & Support	53.0	56.5	67.2	70.3	71.1	77.7	79.4	83.5	81.8	85.6	81.5	82.5	79.1	72.5
Instructional Resources and Media Services														
12-6119 Librarians	9.3	9.3	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.5	10.5	10.0	9.0
12-6129 Paraprofessional & Support	8.0	8.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	12.0	12.0	12.0	6.0
Instructional Leadership														
21-6119 Asst. Supt. & Other Professionals	4.0	4.0	4.0	4.0	5.0	5.0	5.5	5.5	6.5	6.5	6.0	6.0	6.0	8.4
21-6129 Paraprofessional & Support	3.0	3.0	4.0	4.0	4.0	4.5	5.0	5.0	5.0	5.0	5.0	5.1	4.6	3.6
School Leadership														
23-6119 Principal and Asst. Principals	17.6	17.7	19.4	19.0	19.0	19.0	19.5	21.5	22.5	22.5	22.5	22.5	22.5	19.0
23-6129 Paraprofessional & Support	29.5	32.0	29.0	32.0	32.0	30.8	30.8	30.8	33.5	33.8	34.8	34.8	33.3	38.5
Guidance, Counseling and Evaluation														
31-6119 Counselors and Assessment Staff	25.9	24.5	26.5	28.0	31.1	29.4	30.9	32.8	34.4	34.2	34.1	34.1	33.4	32.7
31-6129 Paraprofessional & Support	9.5	9.9	10.0	10.4	10.4	10.5	11.0	11.0	11.0	11.0	11.3	12.2	12.2	5.1
Health Services														
33-Nurses	8.3	8.0	9.0	9.0	9.0	9.5	9.5	9.5	9.3	9.3	10.3	10.3	10.3	9.9
33-6129 Paraprofessional & Support	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.3	0.7	1.2	1.1	0.7	0.2
Pupil Transportation Services														
34-6119 Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
34-6129 Paraprofessional & Support	39.4	40.4	42.9	42.9	42.9	42.9	42.9	42.9	41.9	41.9	40.9	40.9	39.4	35.4
Child Nutrition Services														
35-6119 Director/Supervisors	9.3	9.0	9.0	9.0	9.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	11.0
35-6129 Paraprofessional & Support	32.1	34.4	48.0	48.0	48.0	48.0	41.5	41.5	41.5	41.5	43.2	43.0	42.0	51.0
Co-Curricular Activities														
36-6119 Director	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	3.7	4.5	4.6	4.6	4.6	3.6
36-6129 Paraprofessional & Support	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Governance and General Administration														
41-6119 Supt & Asst. Superintendents	3.6	3.8	3.8	3.8	3.8	4.8	4.8	5.8	5.8	6.8	6.8	6.8	6.8	6.0
41-6129 Paraprofessional & Support	11.0	13.5	15.5	15.5	15.5	14.5	15.5	16.5	18.5	15.5	15.5	15.5	14.0	14.0
Plant Maintenance and Operations														
51-6119 Director/Safety Officer/Technicians	1.0	2.0	5.0	5.0	5.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	5.0
51-6129 Paraprofessional & Support	69.0	68.8	73.8	75.5	79.5	79.5	83.3	82.3	85.3	85.3	92.5	92.5	90.5	80.0
Data Processing Services														
53-6118 Manager & Other Professionals	2.3	2.3	2.3	2.3	2.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.0
53-6129 Paraprofessional & Support	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	3.0
Community Services														
61-6119 Director	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	1.5	1.5	1.5	1.5	1.5	2.0
61-6129 Paraprofessional & Support	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5	15.8	14.0	16.7	28.0
Total FTE's	828.8	840.2	932.5	947.5	978.1	987.5	1009.8	1018.2	1031.0	1042.7	1052.6	1052.6	1033.0	989.8

FTE's for M & O only

786.5 795.8 874.5 889.5 920.1 927.0 955.7 964.2 977.4 980.1 982.1 984.1 962.7 897.8

