

STAFFING/FTE COMPARISION

Original Budget to Original Budget

For the Years

2000-01, 2001-02, 2002-03, 2003-04

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
Ninth Grade School
 Comparison of Official Budget

Enrollment (Regular and Special Populations)

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	All	0	557	0	0

Enrollment (Special Education Only)

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Special Education	0	42	0	0

11-Teachers

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Core Areas (1)	0.00	22.80	0.00	0.00
9-12	Technology Coordinator	0.00	0.50	0.00	0.00
9-12	Special Language Pgms	0.00	0.50	0.00	0.00
9-12	Accelerated Education	0.00	1.00	0.00	0.00
9-12	Gifted and Talented	0.00	1.40	0.00	0.00
9-12	Career and Technology	0.00	2.00	0.00	0.00
9-12	Special Education	0.00	0.00	0.00	0.00
9-12	Electives	0.00	8.50	0.00	0.00
Total	Teachers	0.00	36.70	0.00	0.00

11-Teacher Aides

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Regular	0.00	0.00	0.00	0.00
9-12	Special Education	0.00	0.00	0.00	0.00
9-12	In-School Suspension (ISS)	0.00	0.00	0.00	0.00
Total	Aides	0.00	0.00	0.00	0.00

12-Instructional Resources and Media

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	0.00	1.00	0.00	0.00
Paraprofessional	Library	0.00	1.50	0.00	0.00
Total	Library	0.00	2.50	0.00	0.00

23-School Leadership

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	1.00	2.00	0.00	0.00
Paraprofessional	School Site-Based Mgmt	1.50	3.00	0.00	0.00
Total	School Site-Based Mgmt	2.50	5.00	0.00	0.00

31-Guidance, Counseling and Evaluation

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	1.00	2.00	0.00	0.00
Paraprofessional	Counseling	0.00	1.00	0.00	0.00
Total	Counseling	1.00	3.00	0.00	0.00

33-Health Services

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	0.00	1.00	0.00	0.00
Paraprofessional	Health Services	0.00	0.00	0.00	0.00
Total	Health Services	0.00	1.00	0.00	0.00

51-Plant Maintenance and Operations

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Cus/Grnds/Sec	Plant Services	0.00	6.00	0.00	0.00
Total	Plant Services	0.00	6.00	0.00	0.00

Grand Total	All Areas	3.50	54.20	0.00	0.00
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Note 1 - Core subject areas include Social Studies, Science, Math, English, Foreign Language and Speech.

Administrative/Instructional Resource Allocations
For Full-Time Equivalent (FTE) Staff
Westlake High School
Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	All	2,295	1,717	2,329	2,389

Enrollment (Special Education Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Special Education	181	139	216	202

11-Teachers					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Core Areas (1)	87.89	62.40	84.40	79.30
9-12	Technology Coordinator	2.00	1.50	2.00	2.00
9-12	Special Language Pgms	0.60	0.00	0.50	0.50
9-12	Accelerated Education	2.20	2.00	1.60	1.00
9-12	Gifted and Talented	3.00	1.20	2.20	1.80
9-12	Career and Technology	6.00	6.17	8.00	7.80
9-12	Special Education	0.00	0.00	0.00	0.00
9-12	Electives	40.30	25.90	36.50	30.80
Total	Teachers	141.99	99.17	135.20	123.20

11-Teacher Aides					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Regular	0.30	0.57	0.00	0.00
9-12	Special Education	0.00	0.00	0.00	0.00
9-12	In-School Suspension (ISS)	0.00	0.00	0.00	0.00
Total	Aides	0.30	0.57	0.00	0.00

12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	2.00	1.50	2.00	2.00
Paraprofessional	Library	2.00	2.50	4.00	3.00
Total	Library	4.00	4.00	6.00	5.00

23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	5.00	4.50	6.75	6.75
Paraprofessional	School Site-Based Mgmt	9.50	10.00	12.00	10.00
Total	School Site-Based Mgmt	14.50	14.50	18.75	16.75

31-Guidance, Counseling and Evaluation					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	6.00	5.00	7.00	7.00
Paraprofessional	Counseling	2.50	2.00	4.00	3.00
Total	Counseling	8.50	7.00	11.00	10.00

33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	1.00	2.00	1.60
Paraprofessional	Health Services	0.30	0.40	0.00	0.00
Total	Health Services	1.30	1.40	2.00	1.60

51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	15.25	15.25	21.25	19.25
Total	Plant Services	15.25	15.25	21.25	19.25

Grand Total					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
	All Areas	185.84	141.89	194.20	175.80

Note 1 - Core subject areas include Social Studies, Science, Math, English, Foreign Language and Speech.

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
Westlake High Learning Center (TLC)
 Comparison of Official Budget

Enrollment (Regular and Special Populations)

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	All	50	50	50	20

11-Teachers

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Accelerated Education (Reg)	3.20	3.50	2.80	2.80
9-12	Special Education	0.00	0.00	0.00	0.00
Total	Teachers	3.20	3.50	2.80	2.80

11-Teacher Aides

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Regular	0.50	0.50	0.50	0.50
9-12	Special Education (Note 1)	0.00	0.00	0.00	0.00
Total	Aides	0.50	0.50	0.50	0.50

23-School Leadership

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Coordinator	School-Site Based Mgmt	0.25	0.25	0.25	0.25
Paraprofessional	School-Site Based Mgmt	0.00	0.00	0.00	0.00
Total	School-Site Based Mgmt	0.25	0.25	0.25	0.25

31-Guidance, Counseling and Evaluation

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	0.30	0.00	0.00	0.00
Paraprofessional	Counseling	0.00	0.00	0.00	0.00
Total	Counseling	0.30	0.00	0.00	0.00

Grand Total	All Areas	4.25	4.25	3.55	3.55
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Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
 Westlake High School Alternative Education Program (AEP)
 Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	All	5	5	5	5
11-Teachers					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Accelerated Education (Reg)	0.50	0.50	0.00	0.30
9-12	Special Education	0.00	0.00	0.00	0.00
Total	Teachers	0.50	0.50	0.00	0.30
11-Teacher Aides					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Regular	0.25	0.40	0.40	0.40
9-12	Special Education (Note 1)	0.00	0.00	0.00	0.00
Total	Aides	0.25	0.40	0.40	0.40
23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Coordinator	School-Site Based Mgmt	0.25	0.25	0.00	0.00
Paraprofessional	School-Site Based Mgmt	0.00	0.00	0.00	0.00
Total	School-Site Based Mgmt	0.25	0.25	0.00	0.00
31-Guidance, Counseling and Evaluation					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	0.00	0.00	0.00	0.00
Paraprofessional	Counseling	0.00	0.00	0.00	0.00
Total	Counseling	0.00	0.00	0.00	0.00
Grand Total	All Areas	1.00	1.15	0.40	0.70

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
 Ninth Grade School, WHS, LC, and AEP
 Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	All	2,350	2,329	2,384	2,414

Enrollment (Special Education Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Special Education	181	181	216	202

11-Teachers					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Core Areas (1)	87.89	85.20	84.40	79.30
9-12	Technology Coordinator	2.00	2.00	2.00	2.00
9-12	Special Language Pgms	0.60	0.50	0.50	0.50
9-12	Accelerated Education	5.90	7.00	4.40	4.10
9-12	Gifted and Talented	3.00	2.60	2.20	1.80
9-12	Career and Technology	6.00	8.17	8.00	7.80
9-12	Special Education	0.00	0.00	0.00	0.00
9-12	Electives	40.30	34.40	36.50	30.80
Total	Teachers	145.69	139.87	138.00	126.30

11-Teacher Aides					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	Regular	1.05	1.47	0.90	0.90
9-12	Special Education	0.00	0.00	0.00	0.00
9-12	In-School Suspension (ISS)	0.00	0.00	0.00	0.00
Total	Aides	1.05	1.47	0.90	0.90

12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	2.00	2.50	2.00	2.00
Paraprofessional	Library	2.00	4.00	4.00	3.00
Total	Library	4.00	6.50	6.00	5.00

23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	6.50	7.00	7.00	7.00
Paraprofessional	School Site-Based Mgmt	11.00	13.00	12.00	10.00
Total	School Site-Based Mgmt	17.50	20.00	19.00	17.00

31-Guidance, Counseling and Evaluation					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	7.30	7.00	7.00	7.00
Paraprofessional	Counseling	2.50	3.00	4.00	3.00
Total	Counseling	9.80	10.00	11.00	10.00

33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	2.00	2.00	1.60
Paraprofessional	Health Services	0.30	0.40	0.00	0.00
Total	Health Services	1.30	2.40	2.00	1.60

51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	15.25	21.25	21.25	19.25
Total	Plant Services	15.25	21.25	21.25	19.25

Grand Total					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
	All Areas	194.59	201.49	198.15	180.05

Note 1 - Core subject areas include Social Studies, Science, Math, English, Foreign Language and Speech.

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
 Hill Country Middle School
 Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	All	929	939	895	882
Enrollment (Special Education Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Special Education	100	100	84	92
11-Teachers					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Core Areas (1)	34.35	33.86	35.82	32.26
6-8	Technology Coordinator	1.00	1.00	1.00	1.00
6-8	Special Language Pgms	0.40	0.50	0.50	0.50
6-8	Accelerated Education	1.33	2.00	1.67	1.67
6-8	Gifted and Talented	1.00	1.00	1.00	1.00
6-8	Electives	23.20	24.71	24.66	23.62
6-8	Special Education	0.00	0.00	0.00	0.00
Total	Teachers	61.28	63.07	64.65	60.05
11-Teacher Aides					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Regular	4.50	4.00	3.00	1.50
6-8	Special Education	0.00	0.00	0.00	0.00
6-8	In-School Suspension (ISS)	0.00	0.00	0.00	0.00
Total	Aides	4.50	4.00	3.00	1.50
12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	1.00
Total	Library	2.00	2.00	2.00	2.00
23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Administration	3.00	3.00	3.00	2.75
Paraprofessional	School Administration	3.50	4.00	4.00	4.00
Total	School Administration	6.50	7.00	7.00	6.75
31-Guidance, Counseling and Evaluation					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	3.00	3.00	3.00	2.50
Paraprofessional	Counseling	1.00	1.00	1.00	1.00
Total	Counseling	4.00	4.00	4.00	3.50
33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Svs	1.00	1.00	1.00	1.00
Paraprofessional	Health Svs	0.00	0.00	0.00	0.00
Total	Health Svs	1.00	1.00	1.00	1.00
51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Maintenance	6.00	6.00	6.00	5.00
Total	Maintenance	6.00	6.00	6.00	5.00
Grand Total	All	85.28	87.07	87.65	79.80

Note 1 - Core areas include science, math, social studies, and language arts.

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
 West Ridge Middle School
 Comparison of Official Budget

Principal -
 - no special referral
 - no 504 - or
 at least
 down
 - no hearings

Enrollment (Regular and Special Populations)

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	All	849	911	832	861

Enrollment (Special Education Only)

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Special Education	111	111	105	106

11-Teachers

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Core Areas (1)	35.01	34.67	34.67	30.66
6-8	Technology Coordinator	1.00	1.00	1.00	1.00
6-8	Special Language Pgms	0.00	0.00	0.00	0.00
6-8	Accelerated Education	2.00	2.00	2.00	2.00
6-8	Gifted and Talented	1.00	1.00	1.00	1.00
6-8	Electives	23.82	24.33	23.33	21.67
6-8	Special Education	0.00	0.00	0.00	0.00
Total	Teachers	62.83	63.00	62.00	56.33

11-Teacher Aides

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Regular	3.00	3.00	3.00	2.00
6-8	Special Education	0.00	0.00	0.00	0.00
6-8	In-School Suspension (ISS)	0.00	0.00	0.00	0.00
Total	Aides	3.00	3.00	3.00	2.00

12-Instructional Resources and Media

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	1.00
Total	Library	2.00	2.00	2.00	2.00

23-School Leadership

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	3.00	3.00	3.00	2.75
Paraprofessional	School Site-Based Mgmt	3.50	3.50	3.00	3.00
Total	School Site-Based Mgmt	6.50	6.50	6.00	5.75

31-Guidance, Counseling and Evaluation

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	3.00	3.00	3.00	3.00
Paraprofessional	Counseling	1.00	1.00	1.00	0.94
Total	Counseling	4.00	4.00	4.00	3.94

33-Health Services

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Svs	1.00	1.00	1.00	1.00
Paraprofessional	Health Svs	0.00	0.00	0.00	0.00
Total	Health Svs	1.00	1.00	1.00	1.00

51-Plant Maintenance and Operations

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	6.00	6.00	6.00	5.00
Total	Plant Services	6.00	6.00	6.00	5.00

Grand Total	All	85.33	85.50	84.00	76.02
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Note 1 - Core areas include science, math, social studies, and language arts.

Administrative/Instructional Resource Allocations
For Full-Time Equivalent (FTE) Staff
Total Middle Schools
Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	All	1,778	1,850	1,727	1,743
Enrollment (Special Education Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Special Education	211	211	189	198
11-Teachers					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Core Areas (1)	69.36	68.53	70.49	62.92
6-8	Technology Coordinator	2.00	2.00	2.00	2.00
6-8	English Second Lang. (ESL)	0.40	0.50	0.50	0.50
6-8	Accelerated Education	3.33	4.00	3.67	3.67
6-8	Gifted and Talented	2.00	2.00	2.00	2.00
6-8	Electives	47.02	49.04	47.99	45.29
6-8	Special Education	0.00	0.00	0.00	0.00
Total	Teachers	124.11	126.07	126.65	116.38
11-Teacher Aides					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
6-8	Regular	7.50	7.00	6.00	3.50
6-8	Special Education	0.00	0.00	0.00	0.00
6-8	In-School Suspension (ISS)	0.00	0.00	0.00	0.00
Total	Aides	7.50	7.00	6.00	3.50
12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	2.00	2.00	2.00	2.00
Paraprofessional	Library	2.00	2.00	2.00	2.00
Total	Library	4.00	4.00	4.00	4.00
23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	6.00	6.00	6.00	5.50
Paraprofessional	School Site-Based Mgmt	7.00	7.50	7.00	7.00
Total	School Site-Based Mgmt	13.00	13.50	13.00	12.50
31-Guidance, Counseling and Evaluation					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	6.00	6.00	6.00	5.50
Paraprofessional	Counseling	2.00	2.00	2.00	1.94
Total	Counseling	8.00	8.00	8.00	7.44
33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Svs	2.00	2.00	2.00	2.00
Paraprofessional	Health Svs	0.00	0.00	0.00	0.00
Total	Health Svs	2.00	2.00	2.00	2.00
51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	12.00	12.00	12.00	10.00
Total	Plant Services	12.00	12.00	12.00	10.00
Grand Total	All	170.61	172.57	171.65	155.82

-0.92

Note 1 - Core areas include science, math, social studies, and language arts.

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
Eanes Elementary School
 Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	625	539	505	480

Enrollment (Special Populations Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	89	89	86	72

11-Teachers (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-4	Core Areas (Note 1)	24.00	23.00	22.67	21.17
5	Core Areas	6.00	4.00	4.00	4.00
K-5	Tech Coordinator	1.00	1.00	1.00	1.00
K-5	English Second Lang (ESL)	0.00	0.00	0.00	0.00
K-5	Accelerated Education (Reg)	0.50	0.75	0.50	0.50
K-5	Gifted and Talented	1.00	1.00	1.00	1.00
K-5	Special Education (Note 2)	0.00	0.00	0.00	0.00
K-5	Art	1.60	1.60	1.50	1.40
K-5	Music	1.67	1.67	1.40	1.40
K-5	Other	0.00	0.00	0.00	0.00
K-5	Physical Education	1.60	1.50	1.40	1.40
Total	Teachers	37.37	34.52	33.47	31.87

11-Teacher Aides (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Regular	3.00	3.00	3.00	1.00
K-5	Compensatory Education (Reg)	0.00	0.00	0.00	0.00
K-5	Special Education	0.00	0.00	0.00	0.00
Total	Aides	3.00	3.00	3.00	1.00

12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	1.00
Total	Library	2.00	2.00	2.00	2.00

23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	1.50	1.50	1.50	1.00
Paraprofessional	School Site-Based Mgmt	3.00	3.00	3.00	3.00
Total	School Site-Based Mgmt	4.50	4.50	4.50	4.00

31-Guidance, Counseling and Evaluation (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	1.00	1.00	1.00	1.00
Paraprofessional	Counseling	1.00	1.00	1.00	1.00
Total	Counseling	2.00	2.00	2.00	2.00

33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	1.00	1.00	1.00
Paraprofessional	Health Services	0.00	0.00	0.00	0.00
Total	Health Services	1.00	1.00	1.00	1.00

51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	5.00	5.00	5.00	4.00
Total	Plant Services	5.00	5.00	5.00	4.00

Grand Total					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
	All	54.87	52.02	50.97	45.87

Note 1 - Special education staffing is shown on a separate organizational sheet.

Administrative/Instructional Resource Allocations
For Full-Time Equivalent (FTE) Staff
Cedar Creek Elementary
Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	517	444	430	385

Enrollment (Special Populations Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	69	69	46	52

11-Teachers (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-4	Core Areas (Note 1)	20.00	19.00	18.00	16.00
5	Core Areas	5.00	4.00	3.00	3.00
K-5	Tech Coordinator	1.00	1.00	1.00	1.00
K-5	English Second Lang (ESL)	2.00	2.00	2.00	1.00
K-5	Accelerated Education (Reg)	1.50	1.50	2.30	1.50
K-5	Gifted and Talented	1.00	1.00	1.00	1.00
K-5	Special Education (Note 2)	0.00	0.00	0.00	0.00
K-5	Art	1.40	1.40	1.00	1.00
K-5	Music	1.50	1.50	1.00	1.00
K-5	Other	0.00	0.00	0.00	0.00
K-5	Physical Education	1.40	1.50	1.00	1.00
Total	Teachers	34.80	32.90	30.30	26.50

11-Teacher Aides (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Regular	3.00	3.00	3.00	2.50
K-5	Compensatory Education (Reg)	0.00	0.00	0.00	0.00
K-5	Special Education	0.00	0.00	0.00	0.00
Total	Aides	3.00	3.00	3.00	2.50

12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	0.00
Total	Library	2.00	2.00	2.00	1.00

23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	1.50	1.50	1.50	1.00
Paraprofessional	School Site-Based Mgmt	2.00	2.00	2.00	1.50
Total	School Site-Based Mgmt	3.50	3.50	3.50	2.50

31-Guidance, Counseling and Evaluation (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	1.00	1.00	1.00	1.00
Paraprofessional	Counseling	1.00	1.00	1.00	1.00
Total	Counseling	2.00	2.00	2.00	2.00

33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	1.00	1.00	1.00
Paraprofessional	Health Services	0.00	0.00	0.00	0.00
Total	Health Services	1.00	1.00	1.00	1.00

51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	4.00	4.00	4.00	3.00
Total	Plant Services	4.00	4.00	4.00	3.00

Grand Total	All	50.30	48.40	45.80	38.50
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Note 1 - Special education staffing is shown on a separate organizational sheet.

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
 Valley View Elementary
 Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	338	391	402	400

Enrollment (Special Populations Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	60	60	68	44

11-Teachers (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-4	Core Areas (Note 1)	19.00	18.00	17.00	16.00
5	Core Areas	3.00	3.00	4.00	3.00
K-5	Tech Coordinator	1.00	1.00	1.00	1.00
K-5	English Second Lang (ESL)	0.50	0.50	0.50	0.50
K-5	Accelerated Education (Reg)	2.00	2.00	2.00	2.00
K-5	Gifted and Talented	1.00	1.00	1.00	1.00
K-5	Special Education (Note 2)	0.00	0.00	0.00	0.00
K-5	Art	1.40	1.40	1.00	1.00
K-5	Music	1.40	1.40	1.00	1.00
K-5	Other	0.00	0.00	0.00	0.00
K-5	Physical Education	1.40	1.50	1.00	1.00
Total	Teachers	30.70	29.80	28.50	26.50

11-Teacher Aides (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Regular	2.60	2.60	2.10	2.10
K-5	Compensatory Education (Reg)	0.00	0.00	0.00	0.00
K-5	Special Education	0.00	0.00	0.00	0.00
Total	Aides	2.60	2.60	2.10	2.10

12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	0.00
Total	Library	2.00	2.00	2.00	1.00

23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	1.50	1.50	1.50	1.00
Paraprofessional	School Site-Based Mgmt	2.00	2.00	2.00	2.00
Total	School Site-Based Mgmt	3.50	3.50	3.50	3.00

31-Guidance, Counseling and Evaluation (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	1.00	1.00	1.00	1.00
Paraprofessional	Counseling	1.00	1.00	1.00	1.00
Total	Counseling	2.00	2.00	2.00	2.00

33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	1.00	1.00	1.00
Paraprofessional	Health Services	0.00	0.00	0.00	0.00
Total	Health Services	1.00	1.00	1.00	1.00

51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	4.00	4.00	4.00	3.00
Total	Plant Services	4.00	4.00	4.00	3.00

Grand Total					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
	All	45.80	44.90	43.10	38.60

Note 1 - Special education staffing is shown on a separate organizational sheet.

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
Forest Trail Elementary
 Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	611	587	562	570

Enrollment (Special Populations Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	61	61	52	53

11-Teachers (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-4	Core Areas (Note 1)	26.00	24.00	24.00	25.00
5	Core Areas	5.17	5.00	5.00	5.00
K-5	Tech Coordinator	1.00	1.00	1.00	1.00
K-5	English Second Lang (ESL)	0.50	0.50	0.50	0.50
K-5	Accelerated Education (Reg)	0.50	0.50	0.50	0.90
K-5	Gifted and Talented	1.00	1.00	1.00	1.00
K-5	Special Education (Note 2)	0.00	0.00	0.00	0.00
K-5	Art	1.60	1.60	1.50	1.60
K-5	Music	1.60	1.60	1.60	1.60
K-5	Other	0.00	0.00	0.00	0.00
K-5	Physical Education	1.60	1.50	1.60	1.60
Total	Teachers	38.97	36.70	36.70	38.20

11-Teacher Aides (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Regular*	3.00	3.00	3.00	2.00
K-5	Compensatory Education (Reg)	0.00	0.00	0.00	0.00
K-5	Special Education	0.00	0.00	0.00	0.00
Total	Aides	3.00	3.00	3.00	2.00

12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	1.00
Total	Library	2.00	2.00	2.00	2.00

23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	1.50	1.50	1.50	1.50
Paraprofessional	School Site-Based Mgmt*	2.50	2.50	2.50	2.50
Total	School Site-Based Mgmt	4.00	4.00	4.00	4.00

31-Guidance, Counseling and Evaluation (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	1.00	1.00	1.00	1.00
Paraprofessional	Counseling*	1.00	1.00	1.00	0.00
Total	Counseling	2.00	2.00	2.00	1.00

33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	1.00	1.00	1.00
Paraprofessional	Health Services	0.00	0.00	0.00	0.00
Total	Health Services	1.00	1.00	1.00	1.00

51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	4.00	4.00	4.00	3.00
Total	Plant Services	4.00	4.00	4.00	3.00

Grand Total					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
	All	54.97	52.70	52.70	51.20

Note 1 - Special education staffing is shown on a separate organizational sheet.

Administrative/Instructional Resource Allocations
For Full-Time Equivalent (FTE) Staff
Barton Creek Elementary
Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	498	443	414	400
Enrollment (Special Populations Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	52	52	54	87
11-Teachers (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-4	Core Areas (Note 1)	19.33	18.45	19.01	16.50
5	Core Areas	4.17	4.22	4.17	4.00
K-5	Tech Coordinator	1.00	1.00	1.00	1.00
K-5	English Second Lang (ESL)	0.00	0.00	0.00	0.00
K-5	Accelerated Education (Reg)	0.50	0.50	0.50	0.50
K-5	Gifted and Talented	1.00	1.00	1.00	1.00
K-5	Special Education (Note 2)	0.00	0.00	0.00	0.00
K-5	Art	1.50	1.50	1.00	1.00
K-5	Music	1.50	1.50	1.00	1.00
K-5	Other	0.00	0.00	0.00	0.00
K-5	Physical Education	1.50	1.50	1.00	1.00
Total	Teachers	30.50	29.67	28.68	26.00
11-Teacher Aides (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Regular	3.00	3.00	3.00	1.00
K-5	Compensatory Education (Reg)	0.00	0.00	0.00	0.00
K-5	Special Education	0.00	0.00	0.00	0.00
Total	Aides	3.00	3.00	3.00	1.00
12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	1.00
Total	Library	2.00	2.00	2.00	2.00
23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	1.50	1.50	1.50	1.00
Paraprofessional	School Site-Based Mgmt	2.00	2.00	2.00	2.00
Total	School Site-Based Mgmt	3.50	3.50	3.50	3.00
31-Guidance, Counseling and Evaluation (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	1.00	1.00	1.00	1.00
Paraprofessional	Counseling	1.00	1.00	1.00	1.00
Total	Counseling	2.00	2.00	2.00	2.00
33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	1.00	1.00	1.00
Paraprofessional	Health Services	0.00	0.00	0.00	0.00
Total	Health Services	1.00	1.00	1.00	1.00
51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	4.00	4.00	4.00	3.00
Total	Plant Services	4.00	4.00	4.00	3.00
Grand Total	All	46.00	45.17	44.18	38.00

Note 1 - Special education staffing is shown on a separate organizational sheet.

Administrative/Instructional Resource Allocations
For Full-Time Equivalent (FTE) Staff
Bridge Point Elementary
Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	790	796	748	735
Enrollment (Special Populations Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	85	85	78	58
11-Teachers (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-4	Core Areas (Note 1)	31.00	33.00	30.00	30.00
5	Core Areas	6.00	7.00	6.00	6.00
K-5	Tech Coordinator	1.00	1.00	1.00	1.00
K-5	English Second Lang (ESL)	0.00	0.00	0.00	0.00
K-5	Accelerated Education (Reg)	0.50	0.50	0.50	0.50
K-5	Gifted and Talented	1.00	1.00	1.00	1.00
K-5	Special Education (Note 2)	0.00	0.00	0.00	0.00
K-5	Art	2.00	2.00	2.00	2.00
K-5	Music	2.00	2.00	2.00	2.00
K-5	Other	0.00	0.00	0.00	0.00
K-5	Physical Education	2.00	2.00	2.00	2.00
Total	Teachers	45.50	48.50	44.50	44.50
11-Teacher Aides (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Regular*	4.00	4.75	4.75	2.50
K-5	Accelerated Education (Reg)	0.00	0.00	0.00	0.00
K-5	Special Education	0.00	0.00	0.00	0.00
Total	Aides	4.00	4.75	4.75	2.50
12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	1.00	1.00	1.00	1.00
Paraprofessional	Library	1.00	1.00	1.00	0.75
Total	Library	2.00	2.00	2.00	1.75
23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	2.00	2.00	2.00	2.00
Paraprofessional	School Site-Based Mgmt	4.00	2.75	2.75	2.75
Total	School Site-Based Mgmt	6.00	4.75	4.75	4.75
31-Guidance, Counseling and Evaluation (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	1.00	1.00	1.00	1.00
Paraprofessional	Counseling	1.00	1.00	1.00	1.00
Total	Counseling	2.00	2.00	2.00	2.00
33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	1.00	1.00	1.00	1.00
Paraprofessional	Health Services	0.00	0.50	0.50	0.00
Total	Health Services	1.00	1.50	1.50	1.00
51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	5.00	5.00	5.00	4.00
Total	Plant Services	5.00	5.00	5.00	4.00
Grand Total	All	65.50	68.50	64.50	60.50

Note 1 - Special education staffing is shown on a separate organizational sheet.

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
 Total All Elementary Schools
 Comparison of Official Budget

Enrollment (Regular and Special Populations)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	3,429	3,200	3,061	2,970

Enrollment (Special Populations Only)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	416	416	384	366

11-Teachers (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-4	Core Areas (Note 1)	139.33	135.45	130.68	124.67
5	Core Areas	29.34	27.22	26.17	25.00
K-5	Tech Coordinator	6.00	6.00	6.00	6.00
K-5	English Second Lang (ESL)	3.00	3.00	3.00	2.00
K-5	Accelerated Education (Reg)	5.50	5.75	6.30	5.90
K-5	Gifted and Talented	6.00	6.00	6.00	6.00
K-5	Special Education (Note 2)	0.00	0.00	0.00	0.00
K-5	Art	9.50	9.50	8.00	8.00
K-5	Music/Orch	9.67	9.67	8.00	8.00
K-5	Spanish	0.00	0.00	0.00	0.00
K-5	Physical Education	9.50	9.50	8.00	8.00
Total	Teachers	217.84	212.09	202.15	193.57

11-Teacher Aides (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Regular	18.60	19.35	18.85	11.10
K-5	Compensatory Education (Reg)	0.00	0.00	0.00	0.00
K-5	Special Education	0.00	0.00	0.00	0.00
Total	Aides	18.60	19.35	18.85	11.10

12-Instructional Resources and Media					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Librarian	Library	6.00	6.00	6.00	6.00
Paraprofessional	Library	6.00	6.00	6.00	3.75
Total	Library	12.00	12.00	12.00	9.75

23-School Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Prin & Asst	School Site-Based Mgmt	9.50	9.50	9.50	7.50
Paraprofessional	School Site-Based Mgmt	15.50	14.25	14.25	13.75
Total	School Site-Based Mgmt	25.00	23.75	23.75	21.25

31-Guidance, Counseling and Evaluation (Note 1)					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor	Counseling	6.00	6.00	6.00	6.00
Paraprofessional	Counseling	6.00	6.00	6.00	5.00
Total	Counseling	12.00	12.00	12.00	11.00

33-Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Nurse	Health Services	6.00	6.00	6.00	6.00
Paraprofessional	Health Services	0.00	0.50	0.50	0.00
Total	Health Services	6.00	6.50	6.50	6.00

51-Plant Maintenance and Operations					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Custodian	Plant Services	26.00	26.00	26.00	20.00
Total	Plant Services	26.00	26.00	26.00	20.00

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Grand Total	All	317.44	311.69	301.25	272.67

Note 1 - Special education staffing is shown on a separate organizational sheet.

Administrative/Instructional Resource Allocations
For Full-Time Equivalent (FTE) Staff
Other Departmental Organizations
Comparison of Official Budget

13/21- Instructional Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Asst. Supt/Directors	Instructional Admin	4.00	4.00	4.00	4.00
Paraprofessional	Instructional Admin	4.00	4.00	3.60	2.60
Total	Instructional Admin	8.00	8.00	7.60	6.60
31- Guidance, Counseling and Evaluation					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director	Counseling	0.25	0.25	0.25	0.25
Paraprofessional	Counseling	0.50	0.25	0.20	0.20
Total	Counseling	0.75	0.50	0.45	0.45
33- Health Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director	Counseling	0.25	0.25	0.25	0.25
Paraprofessional	Counseling	0.00	0.25	0.20	0.20
Total	Counseling	0.25	0.50	0.45	0.45
34 - Student Transportation					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director	Transportation	1.00	1.00	1.00	1.00
Paraprofessional	Transportation	41.88	40.88	39.38	35.38
Total	Transportation	42.88	41.88	40.38	36.38
35-Child Nutrition					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director/Supervisors	Food Service	10.00	10.00	10.00	11.00
Cafe/Paraprofessional	Food Service	41.54	43.23	42.04	51.04
Total	Food Service	51.54	53.23	52.04	62.04
36 - Co-curricular/Extra-curricular					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director/Coaches/Trainers	Co/extra curricular	3.70	4.60	4.60	3.20
Paraprofessional	Co/extra curricular	1.00	1.00	1.00	1.00
Total	Co/extra curricular	4.70	5.60	5.60	4.20
41- Governance and General Administration					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Supt/Assist Supt	General Admin	6.75	6.75	5.75	6.00
Paraprofessional	General Admin	15.50	15.50	14.00	14.00
Total	General Admin	22.25	22.25	19.75	20.00
51/52- Plant Maintenance and Operations/Security					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director/Other Prof.	Plant Services	3.00	3.00	4.00	4.00
Para/Cus/Grnds/Crafts	Plant Services	32.07	33.25	31.25	30.25
Total	Plant Services	35.07	36.25	35.25	34.25
53 - Data Processing Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Manager	Data Processing	4.25	4.25	4.25	4.00
Paraprofessional	Data Processing	2.00	2.00	2.00	3.00
Total	Data Processing	6.25	6.25	6.25	7.00
61- Community Services					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director	Community Svs	1.50	1.50	1.50	2.00
Paraprofessional	Community Svs	9.50	15.75	16.69	34.05
Total	Community Svs	11.00	17.25	18.19	36.05
Grand Total	All	182.44	191.21	185.51	206.97

Administrative/Instructional Resource Allocations
 For Full-Time Equivalent (FTE) Staff
Special Education
 Comparison of Official Budget

11- Instructional					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-12 Teachers	Instruction	102.20	103.65	105.55	102.17
Paraprofessional*	Instruction	54.58	53.68	53.30	54.36
Total	Instruction	156.78	157.33	158.85	156.53
21- Instructional Leadership					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Director	Instructional Admin	2.50	2.00	2.00	4.00
Paraprofessional	Instructional Admin	1.00	1.00	1.00	1.00
Total	Instructional Admin	3.50	3.00	3.00	5.00
23 - School Administration					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Coordinator	School Site-Based Mgmt	0.50	0.00	0.00	0.00
Paraprofessional	School Site-Based Mgmt	0.00	0.00	0.00	0.00
Total	School Site-Based Mgmt	0.50	0.00	0.00	0.00
31-Guidance and Counseling					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
Counselor/Assessment	Counseling	14.80	14.80	14.10	13.50
Paraprofessional	Counseling	0.00	0.00	0.00	0.00
Total	Counseling	14.80	14.80	14.10	13.50
Grand Total	All	175.58	175.13	175.95	175.03