

# EANES

## INDEPENDENT SCHOOL DISTRICT

### 2003 - 2004 BUDGET

Dr. Jess Butler	District Superintendent of Schools
Jerry Molinoski	Assistant Superintendent of Human Resources
Tom Zimmerer	Interim Assistant Superintendent of Business Affairs
Richard Bentley	Interim Assistant Superintendent of Curriculum & Instruction
Charles Teichner	Executive Director Facilities Management

**OVERVIEW FROM**

**TOM ZIMMERER**

**C.F.O. E&NES I.S.D.**



**EANES  
INDEPENDENT  
SCHOOL  
DISTRICT**

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To: Dr. Jess Butler, Mr. Clint Sayers and members of the board

From: Tom J. Zimmerer, CFO

Subject: 2003-2004 General Operating Budget

Date: July 28, 2003

This binder contains information concerning the make up of the 2003-2004 general operating fund, the debt service fund and the food service fund budgets. At this point we are presenting this document as the prepared budget for these funds. As you well know, there has been considerable input into this document during the last nine months. We have the certified adjusted tax roll and it is \$ 6,051,775,798, which raises \$ 89,868,870 in revenue at a 99% collection rate. Our expenses exceed the revenue by \$ 2.8 million as of this day but does allow for a small raise. (Raise allowance = \$ 562,000) We have prepared the personnel budget by listing all of the known staffing and then pricing that staff by use of the 02-03-salary schedule. There are absolutely no extra funds in the payroll budget. We have reduced all other non-payroll budgets by significant amounts but we feel we can operate within them. We did take the position that these numbers would include an aggressive energy management program. We did include a fifteen % electric and gas rate increase based on current usage. We have implemented the new state travel rules into our program as well as reducing student meal coats to \$6 per meal. We are also are saying no out of state travel unless caused by students winning contests or approved by Superintendent and/or Board. In other words, what I am saying is that there will be little or nothing to " sweep " come August of 2004.

We appreciate all the input and assistance given to us in preparation of this budget by the staff and your time, effort and assistance.

If we may be of any assistance with explaining any item, please advise.

**Business Department**

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## EANES INDEPENDENT SCHOOL DISTRICT

### MEMORANDUM

**To:** Jess Butler, Ed.D., Interim Superintendent of Schools  
**From:** Tom J. Zimmerer  
Interim Assistant Superintendent for Business Affairs  
**Date:** July 30, 2003  
**Subject:** Adoption of the 2003 Subsistence

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We are recommending that the Board adopt this resolution. This will help clarify what is allowed and will be something positive for the staff since this past year has been so trying and the coming year will be as difficult.

EANES INDEPENDENT SCHOOL DISTRICT

SUBSISTSNCE RESOLUTION  
FOR THE 2003 TAX YEAR

WHEREAS, it is recognized that from time to time recognition in the form of luncheons and/or appreciation meals for students, teachers and administrators in the Eanes Independent School District have been included in this budget for the year 2003.

NOW, THEREFORE:

BE IT RESOLVED BY THE BOARD OF EDUCATION OF THE EANES  
INDEPENDENT SCHOOL DISTRICT:

Section 1. Those expenses for such meals for students, teachers and administrators are hereby authorized from all approved funds in this 2003-2004 budget.

Section 2. That the cost of said luncheons shall be reasonable and said use of this expense shall be directly related to instructional purposes and/or staff development. Gifts to employees are limited to retirees and shall be in the range of \$25 - \$50. Appreciation meals shall be limited to one (1) per six months for any campus or department and cost shall not exceed \$10 per person.

Section 3. That this resolution shall take effect from and after its passage as provided.

BY:

\_\_\_\_\_  
Clint Sayers, President  
Eanes ISD Board of Trustees

ATTEST:

\_\_\_\_\_  
Robert R. Durkee, Secretary  
Eanes ISD Board of Trustees

# 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/Gmnds/Sec	Plant Services	0.00	6.00	0.00	0.00
Total	Plant Services	0.00	6.00	0.00	0.00

  

Grand Total					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
	All Areas	3.50	54.20	0.00	0.00

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

<b>Enrollment (Regular and Special Populations)</b>					
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

  

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

  

<b>11-Teachers</b>					
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 Prgms	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
<b>Total</b>	<b>Teachers</b>	<b>141.99</b>	<b>99.17</b>	<b>135.20</b>	<b>123.20</b>

  

<b>11-Teacher Aides</b>					
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
<b>Total</b>	<b>Aides</b>	<b>0.30</b>	<b>0.57</b>	<b>0.00</b>	<b>0.00</b>

  

<b>12-Instructional Resources and Media</b>					
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
<b>Total</b>	<b>Library</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>5.00</b>

  

<b>23-School Leadership</b>					
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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>14.50</b>	<b>14.50</b>	<b>18.75</b>	<b>16.75</b>

  

<b>31-Guidance,Counseling and Evaluation</b>					
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
<b>Total</b>	<b>Counseling</b>	<b>8.50</b>	<b>7.00</b>	<b>11.00</b>	<b>10.00</b>

  

<b>33-Health Services</b>					
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
<b>Total</b>	<b>Health Services</b>	<b>1.30</b>	<b>1.40</b>	<b>2.00</b>	<b>1.60</b>

  

<b>51-Plant Maintenance and Operations</b>					
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
<b>Total</b>	<b>Plant Services</b>	<b>15.25</b>	<b>15.25</b>	<b>21.25</b>	<b>19.25</b>

  

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

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
<b>Total</b>	<b>Teachers</b>	<b>3.20</b>	<b>3.50</b>	<b>2.80</b>	<b>2.80</b>

**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
<b>Total</b>	<b>Aides</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**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
<b>Total</b>	<b>School-Site Based Mgmt</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

**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
<b>Total</b>	<b>Counseling</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Grand Total</b>	<b>All Areas</b>	<b>4.25</b>	<b>4.25</b>	<b>3.55</b>	<b>3.55</b>
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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

<b>Enrollment (Regular and Special Populations)</b>					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
9-12	All	5	5	5	5

  

<b>11-Teachers</b>					
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
<b>Total</b>	<b>Teachers</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.30</b>

  

<b>11-Teacher Aides</b>					
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
<b>Total</b>	<b>Aides</b>	<b>0.25</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>

  

<b>23-School Leadership</b>					
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
<b>Total</b>	<b>School-Site Based Mgmt</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>

  

<b>31-Guidance, Counseling and Evaluation</b>					
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
<b>Total</b>	<b>Counseling</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

  

<b>Grand Total</b>	<b>All Areas</b>	<b>1.00</b>	<b>1.15</b>	<b>0.40</b>	<b>0.70</b>
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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 Prgm	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
<b>Total</b>	<b>Teachers</b>	<b>61.28</b>	<b>63.07</b>	<b>64.65</b>	<b>60.05</b>

  

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
<b>Total</b>	<b>Aides</b>	<b>4.50</b>	<b>4.00</b>	<b>3.00</b>	<b>1.50</b>

  

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
<b>Total</b>	<b>Library</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

  

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
<b>Total</b>	<b>School Administration</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>6.75</b>

  

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
<b>Total</b>	<b>Counseling</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.50</b>

  

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
<b>Total</b>	<b>Health Svs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

  

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
<b>Total</b>	<b>Maintenance</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

  

Grand Total					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
<b>Grand Total</b>	<b>All</b>	<b>85.28</b>	<b>87.07</b>	<b>87.65</b>	<b>79.80</b>

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 Pigma	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

  

<b>Grand Total</b>	<b>All</b>	<b>85.33</b>	<b>85.50</b>	<b>84.00</b>	<b>76.02</b>
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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
<b>Total</b>	<b>Teachers</b>	<b>124.11</b>	<b>126.07</b>	<b>126.65</b>	<b>116.38</b>
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
<b>Total</b>	<b>Aides</b>	<b>7.50</b>	<b>7.00</b>	<b>6.00</b>	<b>3.50</b>
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
<b>Total</b>	<b>Library</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>13.00</b>	<b>13.50</b>	<b>13.00</b>	<b>12.50</b>
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
<b>Total</b>	<b>Counseling</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.44</b>
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
<b>Total</b>	<b>Health Svs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
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
<b>Total</b>	<b>Plant Services</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>
<b>Grand Total</b>	<b>All</b>	<b>170.61</b>	<b>172.57</b>	<b>171.65</b>	<b>155.82</b>
				-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
<b>Grand Total</b>	<b>All</b>	<b>54.87</b>	<b>52.02</b>	<b>50.97</b>	<b>45.87</b>

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
<b>Total</b>	<b>Teachers</b>	<b>34.80</b>	<b>32.90</b>	<b>30.30</b>	<b>26.50</b>

  

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
<b>Total</b>	<b>Aides</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>

  

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
<b>Total</b>	<b>Library</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>

  

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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>

  

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
<b>Total</b>	<b>Counseling</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

  

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
<b>Total</b>	<b>Health Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

  

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
<b>Total</b>	<b>Plant Services</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

  

<b>Grand Total</b>	<b>All</b>	<b>50.30</b>	<b>48.40</b>	<b>45.80</b>	<b>38.50</b>
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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

  

<b>Grand Total</b>	<b>All</b>	<b>45.80</b>	<b>44.90</b>	<b>43.10</b>	<b>38.60</b>
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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  
**Forest Trail Elementary**  
 Comparison of Official Budget

<b>Enrollment (Regular and Special Populations)</b>					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	All	611	587	562	570
<b>Enrollment (Special Populations Only)</b>					
Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
K-5	Special Education	61	61	52	53
<b>11-Teachers (Note 1)</b>					
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
<b>Total</b>	<b>Teachers</b>	<b>38.97</b>	<b>36.70</b>	<b>36.70</b>	<b>38.20</b>
<b>11-Teacher Aides (Note 1)</b>					
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
<b>Total</b>	<b>Aides</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>12-Instructional Resources and Media</b>					
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
<b>Total</b>	<b>Library</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>23-School Leadership</b>					
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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>31-Guidance, Counseling and Evaluation (Note 1)</b>					
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
<b>Total</b>	<b>Counseling</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>33-Health Services</b>					
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
<b>Total</b>	<b>Health Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>51-Plant Maintenance and Operations</b>					
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
<b>Total</b>	<b>Plant Services</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Grand Total</b>	<b>All</b>	<b>54.97</b>	<b>52.70</b>	<b>52.70</b>	<b>51.20</b>

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
<b>Total</b>	<b>Teachers</b>	<b>30.50</b>	<b>29.67</b>	<b>28.68</b>	<b>26.00</b>
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
<b>Total</b>	<b>Aides</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>
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
<b>Total</b>	<b>Library</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>
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
<b>Total</b>	<b>Counseling</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
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
<b>Total</b>	<b>Health Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
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
<b>Total</b>	<b>Plant Services</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Grand Total</b>	<b>All</b>	<b>46.80</b>	<b>45.17</b>	<b>44.18</b>	<b>38.00</b>

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
<b>Total</b>	<b>Teachers</b>	<b>45.50</b>	<b>48.50</b>	<b>44.50</b>	<b>44.50</b>

  

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
<b>Total</b>	<b>Aides</b>	<b>4.00</b>	<b>4.75</b>	<b>4.75</b>	<b>2.50</b>

  

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
<b>Total</b>	<b>Library</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.75</b>

  

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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>6.00</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

  

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
<b>Total</b>	<b>Counseling</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

  

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
<b>Total</b>	<b>Health Services</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>

  

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
<b>Total</b>	<b>Plant Services</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>

  

Grade	Area	Official 00-01	Official 01-02	Official 02-03	Official 03-04
<b>Grand Total</b>	<b>All</b>	<b>65.50</b>	<b>68.50</b>	<b>64.50</b>	<b>60.50</b>

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
<b>Total</b>	<b>Teachers</b>	<b>217.84</b>	<b>212.09</b>	<b>202.15</b>	<b>193.57</b>
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
<b>Total</b>	<b>Aides</b>	<b>18.60</b>	<b>19.35</b>	<b>18.85</b>	<b>11.10</b>
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
<b>Total</b>	<b>Library</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>9.75</b>
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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>25.00</b>	<b>23.75</b>	<b>23.75</b>	<b>21.25</b>
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
<b>Total</b>	<b>Counseling</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>
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
<b>Total</b>	<b>Health Services</b>	<b>6.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.00</b>
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
<b>Total</b>	<b>Plant Services</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>20.00</b>
<b>Grand Total</b>	<b>All</b>	<b>317.44</b>	<b>311.69</b>	<b>301.25</b>	<b>272.67</b>

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/Gmnds/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
<b>Grand Total</b>	<b>All</b>	<b>182.44</b>	<b>191.21</b>	<b>185.51</b>	<b>206.97</b>

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
<b>Total</b>	<b>Instruction</b>	<b>156.78</b>	<b>157.33</b>	<b>158.85</b>	<b>156.53</b>

  

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
<b>Total</b>	<b>Instructional Admin</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>

  

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
<b>Total</b>	<b>School Site-Based Mgmt</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

  

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
<b>Total</b>	<b>Counseling</b>	<b>14.80</b>	<b>14.80</b>	<b>14.10</b>	<b>13.50</b>

  

<b>Grand Total</b>	<b>All</b>	<b>175.58</b>	<b>175.13</b>	<b>175.95</b>	<b>175.03</b>
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