

FY 2008 OPERATING BUDGET SUMMARY

INITIATIVES/BUDGET ISSUES

3/1/2007

	PAGE #	FTE	AMOUNT
High School Initiatives (HSA Proficiency)			
Uninterrupted Education Support (Latino Education Coalition)	CB 1	1.000	154,647
High School Plus	HO		400,000
High School Resource Teacher Allocations and Class Size	HO	10.000	545,912
High School Counselor Allocation	HO	4.000	305,036
High School Resource Counselors- 8.5 additional days	HO		84,255
Expansion of Student Online Learning Program	14	2.000	217,154
Poolesville High School Magnet - Phase In Grade 10	25	2.000	116,190
JV Lacrosse and extracurricular activities			391,000
Subtotal		19.000	\$ 2,214,195
Middle School Enhancement			
Middle School Support	HO	21.3	2,500,000
Middle Schools Counselor Allocation	HO	16.5	1,258,274
Hours-based special education staffing		31.500	1,810,029
Subtotal		69.300	\$ 5,568,303
Elementary School Improvements			
Elementary Art, Music, PE Staffing	HO	3.000	174,285
Additional Elementary Assistant Principals	HO	15.000	1,583,040
Instructional Data Assistant Hours to 6 Hours	HO	14.625	647,661
Elementary Team Leader Allocations to 7 for schools with 5 or 6	HO		123,188
Operations Excellence - IT Systems Specialists	17	3.000	226,430
Subtotal		35.625	\$ 2,754,604
School Support			
Systems Programmer for Translation Services	6	1.000	66,534
Kennedy Cluster project			150,000
Burnishers for All Schools	HO		448,000
Supporting Services Training and Development - Clerical Support	13	1.000	48,379
Staff Development Specialist	21	1.000	84,144
Certification Assistant	1	1.000	\$ 63,879
Coordinator of Paraeducator Program in OCIP	HO	1.000	86,779
Subtotal		5.000	\$ 947,715
Shared Accountability			
Financial Management Information System			\$ 500,000
Board of Education staffing			71,097
Subtotal		0.000	\$ 571,097
GRAND TOTAL		128.925	\$ 12,055,913

FY 2008 OPERATING BUDGET INITIATIVES

	PAGE #	FTE	AMOUNT
Elementary School Improvements			
Elementary Art, Music, PE Staffing	HO	3.000	174,285
Additional Elementary Assistant Principals	HO	15.000	1,583,040
Instructional Data Assistant Hours to 6 Hours	HO	14.625	647,661
Elementary Team Leader Allocations to 7 for schools with 5 or 6	HO		123,188
Operations Excellence - IT Systems Specialists	17	3.000	226,430
Subtotal		35.625	\$ 2,754,604
Middle School Enhancement			
Middle School Support	HO	TBD	2,500,000
Middle Schools Counselor Allocation	HO	16.500	1,258,274
Subtotal		16.500	\$ 3,758,274
High School Initiatives (HSA Proficiency)			
Uninterrupted Education Support (Latino Education Coalition)	CB 1	1.000	154,647
High School Plus	HO		400,000
High School Resource Teacher Allocations and Class Size	HO	10.000	545,912
High School Counselor Allocation	HO	4.000	305,036
High School Resource Counselors- 8.5 additional days	HO		84,255
Expansion of Student Online Learning Program	14	2.000	217,154
Poolesville High School Magnet - Phase In Grade 10	25	2.000	116,190
Subtotal		19.000	\$ 1,823,195
School Support			
Systems Programmer for Translation Services	6	1.000	66,534
Burnishers for All Schools	HO		448,000
Supporting Services Training and Development - Clerical Support	13	1.000	48,379
Staff Development Specialist	21	1.000	84,144
Certification Assistant	1	1.000	\$ 63,879
Coordinator of Paraeducator Program in OCIP	HO	1.000	86,779
Financial Management Information System			500,000
Subtotal		5.000	\$ 1,297,715
GRAND TOTAL		76.125	\$ 9,633,787