

Instructional Services—General Fund
Assistant Superintendent – Jim Hogeboom (2005-2008)
– Steven Youngblood (2008-2009)

Instructional Services: Administration, Curriculum, Instruction and Staff Development

	05-06	06-07	07-08	08-09	08-09	08-09
<u>Expenditures:</u>	Actual	Actual	Adopted Budget	Recommended Budget	Approved Budget	Adopted Budget
1111-						
1131 School Support	\$14,955	\$9,079	\$33,100	\$24,250	\$24,250	\$24,250
1210 Talented and Gifted	4,085	9,128	10,300	31,000	31,000	31,000
1280 Alternative Ed – Service Learning	0	45,345	37,300	39,575	39,575	39,575
2210 Improvement of Instruction	232,808	373,258	723,787	762,669	762,669	762,669
2220 Educational Media Services	2,600	3,000	2,600	5,000	5,000	5,000
2230 Assessment and Testing	8,355	28,228	44,474	62,600	62,600	62,600
2240 Staff Development	28,658	20,941	186,575	180,000	180,000	180,000
2550 Student Transportation	707	0	500	500	500	500
Total	\$292,168	\$488,979	\$1,038,636	\$1,105,594	\$1,105,594	\$1,105,594

English Language Learners (ELL) Services

	05-06	06-07	07-08	08-09	08-09	08-09
<u>Expenditures:</u>	Actual	Actual	Adopted Budget	Recommended Budget	Approved Budget	Adopted Budget
1291 English Language Learners	\$692,514	\$777,740	\$912,719	\$1,043,277	\$1,043,277	\$1,043,277
2240 Staff Development	2,388	3,306	1,196	0	0	0
Total	\$694,902	\$781,046	\$913,915	\$1,043,277	\$1,043,277	\$1,043,277

Alternative Education & Extended Learning

	05-06	06-07	07-08	08-09	08-09	08-09
<u>Expenditures:</u>	Actual	Actual	Adopted Budget	Recommended Budget	Approved Budget	Adopted Budget
1220 Restrictive Programs	\$10,222	\$10,555	\$508	\$0	\$0	\$0
1280 Alternative Education	304,171	343,212	271,915	349,542	349,542	349,542
2120 Guidance Services	43,689	69,509	74,600	79,149	79,149	79,149
Service Direction, Support						
2190 Services	0	0	105,746	113,241	113,241	113,241
2410 Office of the Principal	41,839	44,796	47,552	54,495	54,495	54,495
2542 Care & Upkeep of Bldg.	770	312	500	500	500	500
2550 Student Transportation	1,436	0	0	0	0	0
Total	\$402,127	\$468,384	\$500,821	\$596,927	\$596,927	\$596,927

Instructional Initiatives

	05-06	06-07	07-08	08-09	08-09	08-09
<u>Expenditures:</u>	Actual	Actual	Adopted Budget	Recommended Budget	Approved Budget	Adopted Budget
1111 Elementary Support, K-3	\$50,532	\$324,761	\$0	\$0	\$0	\$0
1112 Elementary Support, 4-5	27,866	135,559	0	0	0	0
1121/22 Middle School Support	17,947	147,965	0	0	0	0
1131 High School Support	51,338	95,270	0	0	0	0
Total Budget	\$147,683	\$703,555	\$0	\$0	\$0	\$0

Other Central Administration Programs and Services

	05-06	06-07	07-08	08-09	08-09	08-09
<u>Expenditures:</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted Budget</u>	<u>Recommended Budget</u>	<u>Approved Budget</u>	<u>Adopted Budget</u>
1122 Middle School - Orchestra	\$3,639	\$3,670	\$2,500	\$2,800	\$2,800	\$2,800
1131 High School – Orchestra	\$83,038	97,611	74,600	79,150	79,150	79,150
1132 HS Extracurricular - Orchestra	5,789	5,838	5,794	5,794	5,794	5,794
CIMC:						
1111-12 Elementary K-3 Support	13,624	6,418	10,000	10,000	10,000	10,000
2220 Library and Media Services	107,796	119,012	107,350	112,323	112,323	112,323
2660 Technology Services	24,096	26,410	0	0	0	0
Total Budget	\$237,982	\$258,959	\$200,244	\$210,067	\$210,067	\$210,067

Inactive Programs or Services – For Historical Purposes only

	05-06	06-07	07-08	08-09	08-09	08-09
<u>Expenditures:</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted Budget</u>	<u>Recommended Budget</u>	<u>Approved Budget</u>	<u>Adopted Budget</u>
1131 High School – Theatre Manager ¹	\$0	\$63,055	\$0	\$0	\$0	\$0
2630 Information Services ¹	41,752	0	0	0	0	0
Total Budget	\$41,752	\$63,055	\$0	\$0	\$0	\$0
Total Department Budget	\$1,816,614	\$2,763,978	\$2,653,616	\$2,955,865	\$2,955,865	\$2,955,865

Budget Highlights

Instructional Services

- Improvement of Instruction includes personnel such as the FTE allocation for Assistant Superintendent and support staff. The department also includes the 4.0 FTE for K-5 Literacy Coaches paid by the Local Option Levy. The Literacy Coordinator position has been reduced from 0.87 to 0.33 FTE; the NCLB Title I Coordinator was increased from 0.50 to 1.0 FTE.
- The Service Learning Coordinator position is funded .5 FTE out of the Alternative Education function.
- Assessment and Testing has increased as Instructional Services is now paying the full cost (\$50,000) of MAP (Measures of Academic Performance) testing as well as for other district-required elementary assessments such as DIBELS and ECAR.
- Staff Development will be paid through General Fund (\$180,000) and Title II and III funds (\$134,600 and \$30,000).
- TAG funds are used to purchase curriculum, and in 2008-09 increases funds for consultants for differentiated instruction and provides stipends for teacher training. This money supports TAG Liaisons in each elementary school as well as provides staff development. In the 2007-08 Budget, Title II paid for the TAG Liaisons. \$77,657 has been distributed to the elementary and middle schools to support assessment assistants.
- New teacher support remains a top priority and is provided with \$170,000 in funding.

English Language Learners

- The ELL budget is dedicated towards providing schools with staffing levels necessary to ensure all students receive appropriate ELL services. The 2008-09 ELL budget was increased significantly to ensure proper staffing and because the school weighting formula was changed. The department continues to focus its funding on certified staff to ensure quality of instruction.

Alternative Education & Extended Learning

- The 08-09 Alternative Education budget includes \$6,000 for a VISTA employee to assist with student mentoring, and the Extended Learning budget includes \$7,000 for an Americorp employee to assist with the Expanded Options program.
- Responsibility for Alternative Education and Extended Learning has been moved from Student Services Department as of 2008-09; the budget detail also has been moved here.

Instructional Initiatives

- Literacy, RTI, professional learning communities and coaching support remain top priorities.
- The budget for instructional materials moved to the Non-Departmental budget beginning in 2007-08 and includes \$340,000 from General funds to put the district back on the state instructional materials seven-year adoption cycle.

Other Central Administration Programs and Services

- Middle and High School support provides for an Orchestra Teacher and an extracurricular stipend.
- The CIMC Library Services Coordinator position has been paid through ESD Tier 2 Services since 2005-06.
- ¹The District Receptionist position moved to HR budget as of 2006-07, and the Theatre Manager position moved to the Facilities and Maintenance Budget as of 07-08.

	06-07	07-08	08-09
Comparisons in FTE	Actual	Budget	Recommended Budget
Certified Positions in FTE:			
English Second Language	6.73	8.50	11.10
Literacy Coordinator*	0.34	0.0	0.0
Literacy-Assessment Coach	---	4.50	3.99
Music Teacher	1.00	1.00	1.00
Service Learning Coordinator	0.50	0.50	0.50
Classified Positions in FTE:			
Eng. Second Language Assistant	8.92	7.00	4.10
Administrative Assist.	1.61	1.55	1.67
Information Srvc Train & Support	0.83	1.00	1.00
District Office Receptionist ¹	---	---	---
Admin./Non Rep. Positions in FTE:			
Assistant Superintendent	1.00	1.00	1.00
Curriculum Coordinator	---	0.30	0.50
Title 1 Coordinator*	0.00	0.0	0.20
ELL Student/Family Advocate	1.00	0.00	0.00
Theatre Manager ¹	---	0.86	---
Central Instructional Media Center			
Instructional Medial Assistant	1.00	1.00	1.00
Information Srvc Train & Support	0.75	0.75	0.75
Alternative Education & Extended Learning:			
Administrative/Professional Positions in FTE:			
Alternative Ed Coordinator	0.00	1.00	1.00
Certified Positions in FTE:			
Teachers	1.61	2.82	1.82
Counselor	0.79	1.00	1.00
Classified Positions in FTE:			
Educational Assistants	2.97	5.44	3.03
Administrative Assistants	1.00	1.00	1.00

*Other sources of funds, such as Title I, fund additional FTE for some positions.