Budget Changes From Revised 2009 to Revised 2012

	Revised FY09	Revised FY12	Difference		
Principal - PAVE	0.00	1.00	1.00		
Director	3.00	5.00	2.00	*	
Supervisor	2.00	1.00	-1.00	*	
Coordinator	16.74	13.89	-2.85		
Network Administrator	1.00	0.00	-1.00	*	
Network Engineer	0.00	1.00	1.00		
Teacher - General Education	287.79	286.26	-1.53		
Teacher - Special Education	59.29	59.49	0.20		
Teacher - Vocational Education	10.30	8.00	-2.30		
Psychologist	4.00	3.00	-1.00		
Instructional Assistant - General Education	58.00	47.00	-11.00		
Instructional Assistant - Special Education	38.50	35.00	-3.50		
Lead Technology Specialist	0.00	1.00	1.00		
Administrative Technician	27.75	25.75	-2.00		
Craftsman	8.10	5.00	-3.10		
Custodian	42.00	40.43	-1.57		
TOTAL CHANGE	558.47	532.82	-25.65		

	Revised FY09	Revised FY12	Difference		Percent Change
Total General Fund Budget	56,396,227	55,189,269	(1,206,958)		-2.14%
Total General Fund Staffing	661.23	635.58	(25.65)		-3.88%
Fall Membership (Enrollment)	3,880	3,894	14	**	0.36%
State Funds - General Fund	16,986,955	13,898,564	(3,088,391)		-18.18%
City Funds - All Funds	39,781,531	41,150,161	1,368,630		3.44%
City Funds - General Fund	38,116,082	39,346,083	1,230,001		3.23%
City Funds - Special Revenue Funds	1,665,449	1,804,078	138,629		8.32%
Federal Funds - General Fund	19,020	398,688	379,668	***	1996.15%
Other Local Funds - General Fund	1,274,170	1,545,934	271,764	****	21.33%

* Two Director positions were upgrades to existing Supervisor and Network Administrator positions

** FY12 enrollment at 8/30/11

*** Federal Jobs Funds in FY12 - one time only

**** 285K use of fund balance in FY12

11/28/2011