

BOARD OF EDUCATION WORK SESSION - MARCH 25, 2008
 OPTIONAL BUDGET ADJUSTMENTS

PAGE #	PROGRAM INITIATIVES	MOE	BUDGET 2008-2009
	ALIGNMENT/SAFE AND EFFECTIVE OPERATIONS		
1 & 2	EVALUATION OF PROGRAMS-CMA	72	\$ 576,758.00
3 & 4	ASSESSMENT - TESTING COORDINATORS-CMA	830	\$ 3,499,420.00
5 & 6	K-12 COMPREHENSIVE CURRICULUM RESOURCE MANAGEMENT- CMA		\$ 473,000.00
7	DISTRICT-WIDE PROFESSIONAL DEVELOPMENT-VIDEO CONFERENCING-CMA	12	\$ 614,930.00
8	HUMAN RESOURCES- ALIGN JOB DESCRIPTIONS - CMA		\$ 200,000.00
9	EMERGENCY MANAGEMENT ADMINISTRATOR	12	\$ 105,595.00
10 & 11	INCREASES FOR SCHOOL SECURITY AND GANG PREVENTION	24	\$ 1,640,157.00
12	TRAINING BOE		\$ 20,000.00
13	IN SYSTEM TRAVEL BOE		\$ 27,270.00
	SUBTOTAL - ALIGNMENT/SAFE AND EFFECTIVE OPERATIONS:		\$ 7,157,130.00
	ELIMINATING ACHIEVEMENT GAPS		
14	INCREASE OF THREE-QUARTER PERCENT - CERTIFIED SUPPLEMENT		\$ 3,895,926.00
15	SALARY ADJUST FOR EMPLOYEE NON-CERTIFIED - TOWARD MARKET BASED PAY		\$ 4,234,974.00
16	INCREASE ACADEMICALLY GIFTED SERVICES	548	\$ 2,604,811.00
17	GLOBALLY COMPETITIVE STUDENTS - INCREASE FOREIGN LANGUAGE	952	\$ 4,473,897.00
18	GLOBALLY-COMPETITIVE STUDENTS -TECHNOLOGY FACILITATORS	830	\$ 3,960,562.00
19	EXPAND K-2 LOCAL LITERACY MOE	536	\$ 2,518,917.00
20	ACADEMY OF READING SOFTWARE LICENSING AND STAFF DEVELOPMENT		\$ 1,449,450.00
21	SECONDARY LITERACY COACH	594	\$ 2,791,487.00
22	CONTINUOUS LEARNING ONLINE ACADEMY	144	\$ 871,023.00
	SUBTOTAL - ELIMINATING ACHIEVEMENT GAPS:		\$ 26,801,047.00
	TOTAL:		\$ 33,958,177.00