

DOCUMENT RESUME

ED 047 355

EA 003 256

TITLE Planning Programming Budgeting System: Fiscal Year 1971.

INSTITUTION El Dorado County Board of Education, Placerville, Calif.

SPONS AGENCY Bureau of Elementary and Secondary Education (DHEW/OE), Washington, D.C. ~~1970~~

PUB DATE 30 Jun 70

NOTE 149p.

EDRS PRICE MF-\$0.65 PC Not Available from EDRS.

DESCRIPTORS \*Budgeting, \*Educational Objectives, Educational Responsibility, Planning, \*Program Budgeting, \*Program Descriptions, Programming, Resource Allocations, Systems Analysis

IDENTIFIERS ESEA Title III

ABSTRACT

To increase the efficiency of human and financial resource allocations, the El Dorado County, California, Office of Education initiated a planning, programming, budgeting system (PPBS). This document is a progress report on the effectiveness of the system after one year of operation. It contains (1) a statement on goals, (2) charts of the program structure, and (3) descriptions, budgets, and financial plans for 69 instructional and administrative programs. The project was funded by an ESEA Title III grant. [Not available in hard copy due to marginal legibility.] (RP)

2/11/71  
EA

# PLANNING PROGRAMMING

ED0 47355

# BUDGETING SYSTEM

FISCAL YEAR 1971

## EL DORADO COUNTY OFFICE OF EDUCATION

El Dorado County Board of Education

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Robert F. Mason, Vice-President

Orval Beckett

Kenneth Busch

Mrs. Clara E. Neilsen

Kathy O'Meara, Student Representative

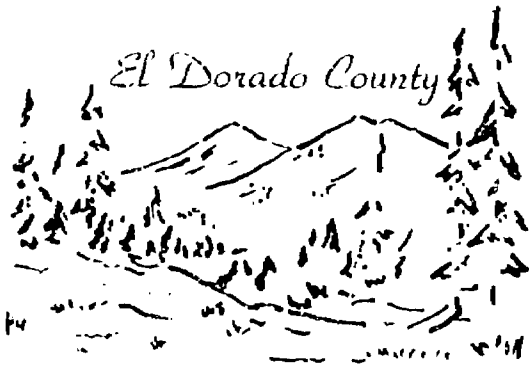
Steve Petrone, Student Representative

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE  
OFFICE OF EDUCATION

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Hans A. Mayr  
County Superintendent of Schools

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## Office of Education

HANS A. MAYR, *Superintendent*  
337 PLACERVILLE DRIVE  
916-622-7130  
PLACERVILLE, CALIFORNIA 95667

June 30, 1970

Dear Reader:

During the last year the El Dorado County Office of Education cooperated with the State of California Advisory Commission on School District Budgeting and Accounting and the consultant firm of Peat, Marwick, and Mitchell in the development of a planning, programming, budgeting system describing the operation of five school districts and the county program. You will find the county PPBS and a representative district PPBS in this publication. But before you examine these documents, reflect upon a few factors affecting the PPBS movement in education.

"Accountability" is the coming cliché among schoolmen. And as with most clichés, the message is clear. It is that men and women working in schools are responsible for children and youth learning skills, gaining knowledges, and cultivating commitments and feelings which will help those young people possess the fullest possible measure of their human potential. Yes, teaching a child to read is difficult enough; encouraging him to understand and accept a high and a humane purpose in life is far more difficult. But teachers, administrators and board members must shoulder those RESPONSIBILITIES and many others. And they must also be ACCOUNTABLE to a child, his parents, and society in guiding learners to personally and socially rewarding growth.

Yet like most social institutions, the school is told it must use the human and financial resources given it more efficiently in reaching established goals and objectives. It must allocate those resources prudently. It must choose educational settings which are more effective in answering learner needs and exploiting opportunities for learning. It must demonstrate that children are more skillful, have increased knowledge, or have become more humane as a result of their school experience. It must start failing programs and stop failing children as it changes and improves. A heavy charge indeed.

I believe that managing instruction by objectives within a planning, programming, budgeting system to promote greater accountability is a way for the school to better gain its intended ends. The El Dorado County PPBS arrangement is based on eight major processes and outcomes sequenced below, and when the system is fully operational, schools and the county office will examine themselves regularly and frequently through these eight elements. But in the first year only four of the eight were completed -- the goals statement, the program structure, the program description (goals and objectives), and program budget and financial plans. You will find those elements in this publication. I hope they give you some new insight into our ways of working.

During the project life many people contributed to its success. I give you their names and give them my appreciation for their good job.

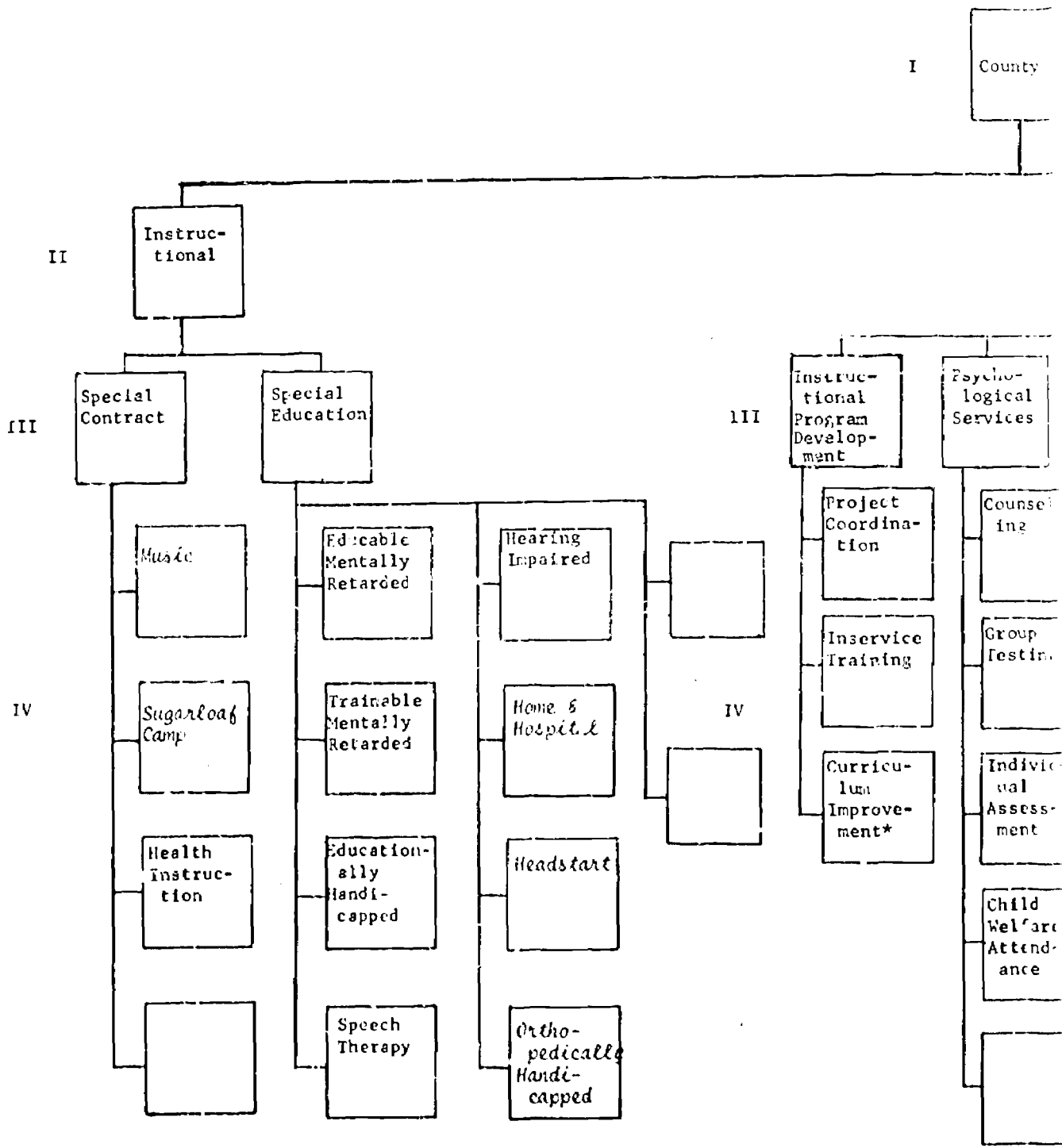
- |                                      |   |
|--------------------------------------|---|
| 1. Needs/Opportunities Statement     | Wilmar Grossbach, Ed.D., Co-Director<br>William Zachmeier, Ed.D., Co-Director<br>Betty Williams |
| 2. GOALS STATEMENT                   | Barbara McFall<br>Marjorie Bolton   |
| 3. PROGRAM STRUCTURE                 | Alvin Reetz<br>Dorothy Emery  |
| 4. PROGRAM DESCRIPTION               | Roy Mangini<br>Dean Orr   |
| 5. Cost/Benefit Analysis             | Marie Foley<br>Margaret Slater  |
| 6. Program Implementation Plan       | Joseph Chapman<br>Robert Anderson<br>David Hawley   |
| 7. PROGRAM BUDGET AND FINANCIAL PLAN | Duane Riddle<br>John Genasci<br>Allen Tuttle  |
| 8. Evaluation Report                 | Margaret Ellison<br>Ray Mills<br>Joan Wiglesworth<br>Bonnie Roberts                             |

Sincerely,



Hans A. Mayr  
County Superintendent

HM:bg



Goals and objectives not yet developed

PROGRAM STRUCTURE

County

II

Instruc-  
tional  
Support

Techno-  
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Services

Health  
Services

Instruc-  
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Materials

Adminis-  
trative  
Services

Personnel  
Services

Business  
Services\*

Counsel-  
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Physical  
Screen-  
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Printed  
Materials

County  
Superin-  
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County  
Board

Creden-  
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Payroll

Group  
Testing

Health &  
Safety  
Inspection

Audio-  
Visual

Coordina-  
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County  
Committee

Personnel  
Records

Purchas-  
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Immuniza-  
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Distribu-  
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Legal &  
Legisla-  
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Recruit-  
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Warrants

Child  
Welfare &  
Attend-  
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Emergency  
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Communi-  
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Duplica-  
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Audits

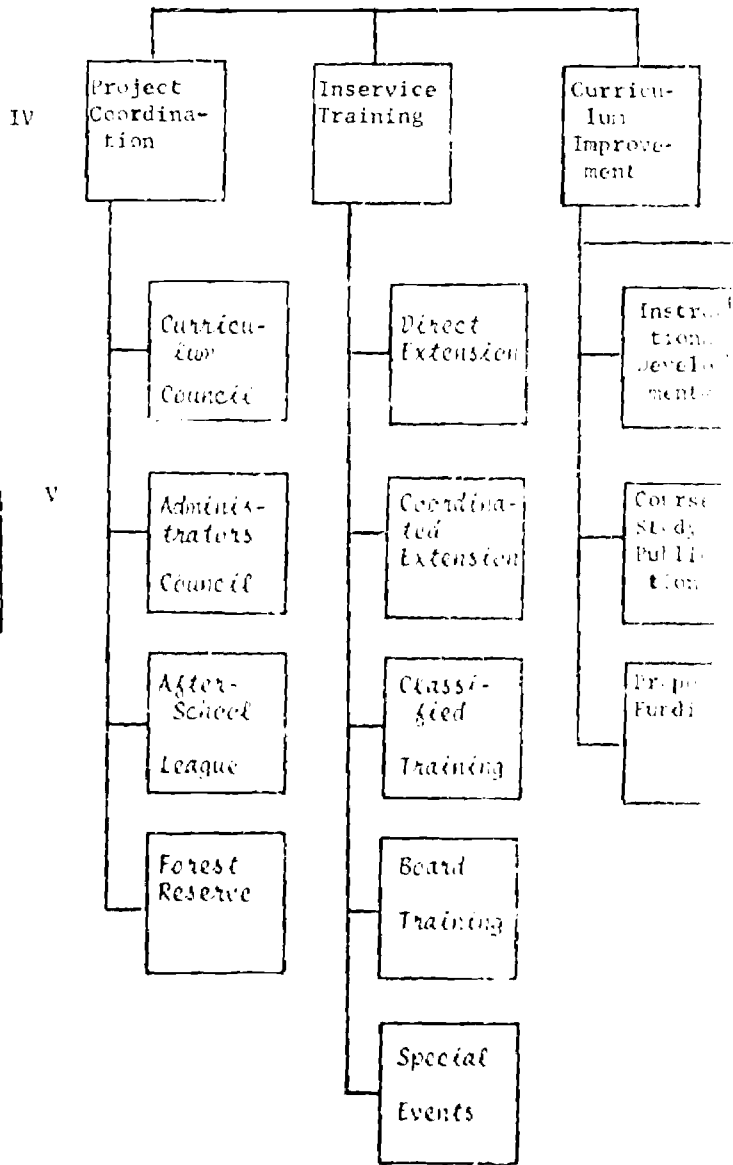
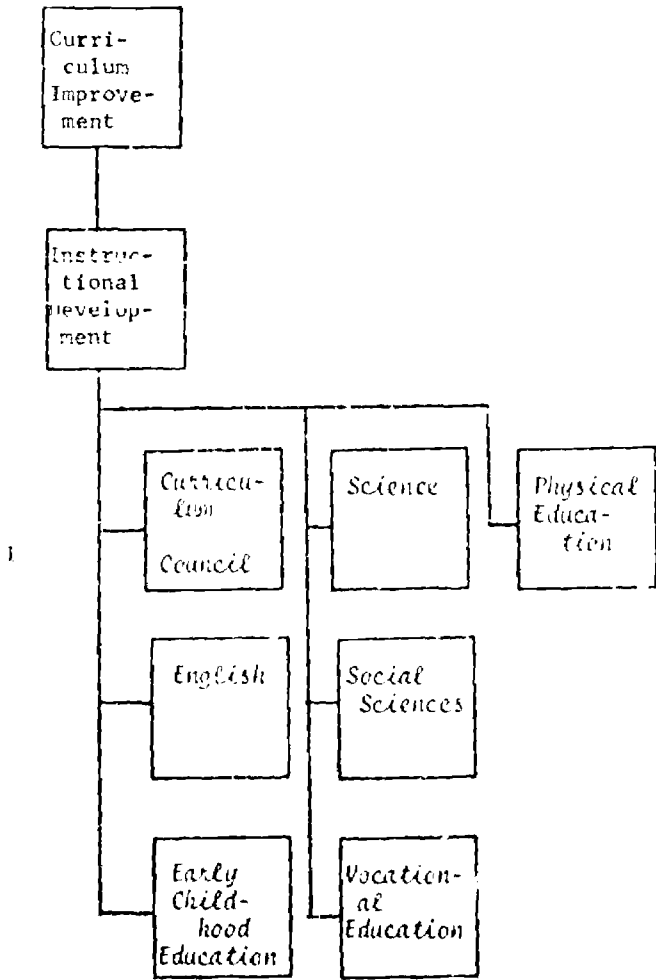
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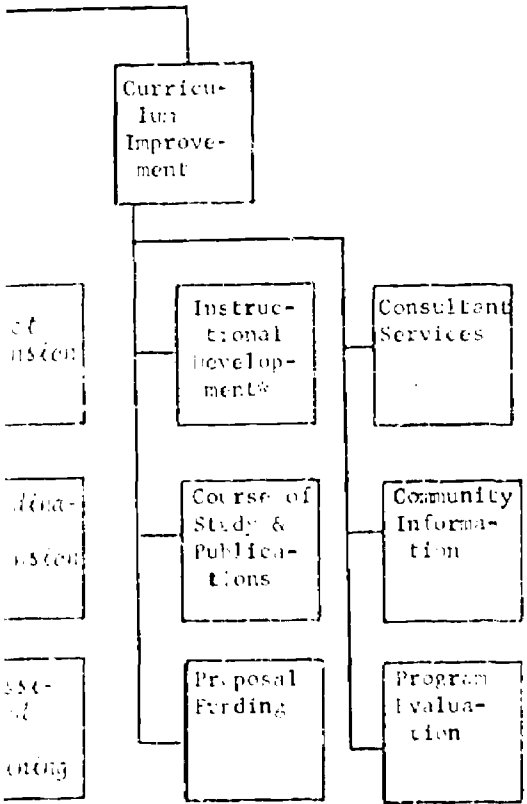
Vehicles

Elections

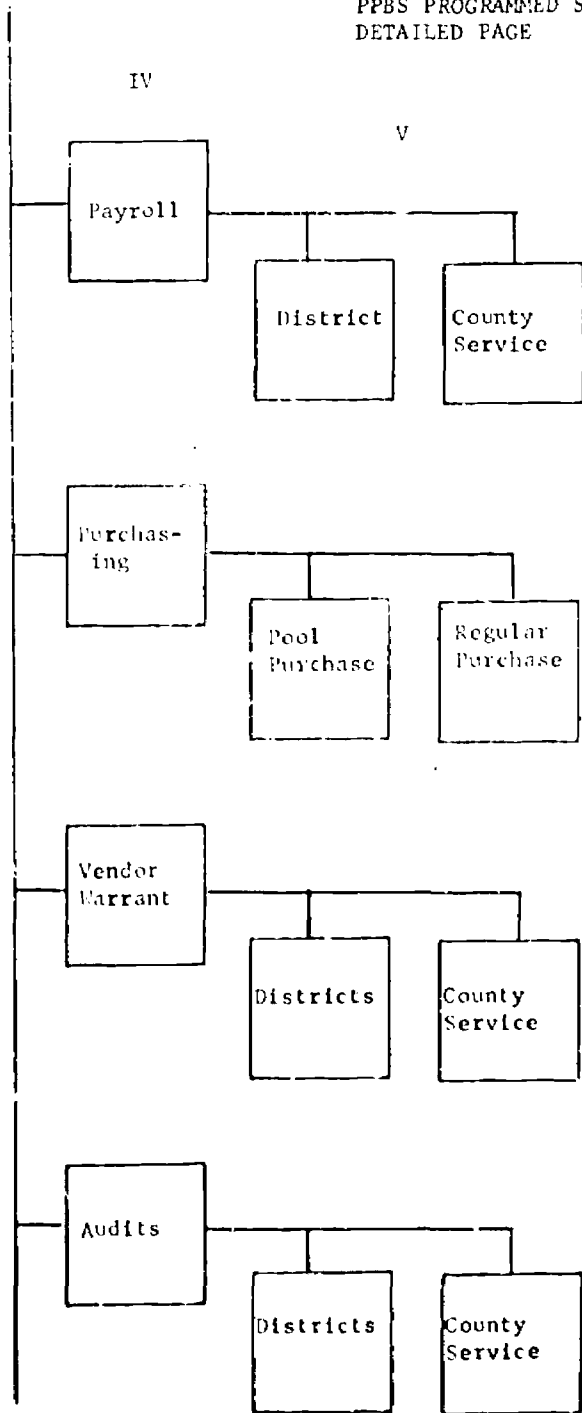
Reports

Health  
Counsel-  
ing





\*See Detail To Left





## GOALS STATEMENT

### SPECIAL EDUCATION PROGRAM

The County Board of Education will, conduct classes for children and youth who need modified classroom experiences.

### SPECIAL CONTRACT INSTRUCTION PROGRAM

The County Board of Education will, when the need arises, offer special contract instruction. After a district or another responsible group asks the County Superintendent to offer an instructional program, he will determine the extent of need. If the need is substantial, the County Board will judge whether it is better for the county office or a district to offer the program.

### INSTRUCTIONAL PROGRAM DEVELOPMENT

The County Board of Education will provide leadership in improving instructional programs, teacher competencies and instructional materials through training and inservice curriculum improvement, and project coordination.

### PSYCHOLOGICAL SERVICES PROGRAM

The County Board of Education will sponsor a psychological services program which will assist districts in identifying children with learning problems, in helping these children to resolve these problems and evaluating student progress.

### HEALTH SERVICES PROGRAM

The County Board of Education will sponsor a health services program which will assist districts in identifying children with learning problems, in helping these children to resolve these problems and evaluating student progress.

### INSTRUCTIONAL MATERIALS PROGRAM

The County Board of Education will support productive learning for children, youth, and adults through reasonable and imaginative use of instructional materials.

### BUSINESS SERVICES PROGRAM

The County Board of Education will do the payroll, purchase supplies and equipment, pay bills, audit income and expenditures for districts, and complete as well as supervise state, federal, and local reports to school districts requesting this assistance.

### PERSONNEL SERVICES PROGRAM

The County Board of Education will provide personnel services such as credentialing, personnel records, and recruiting to all school districts and make available advisory services in other personnel matters.

### ADMINISTRATIVE SERVICES PROGRAM

The County Board of Education will provide administrative services in the areas of legal problems, legislation, coordination, and communications.

## PHILOSOPHICAL STATEMENT

As the staff of the El Dorado County Office of Education, we believe that through dedication, leadership, and coordination we assist local school districts in providing quality educational programs for children and youth.

Through cooperative efforts we educate youth while practicing the principles of democracy.

We believe that schools must help the individual grow in responsibility and self-fulfillment and ultimately become a contributing member of a peaceful, productive, and creative society concerned with the improvement of living for all people.

So as to continue to positively affect the education of youth, we believe that all policies and procedures relating to the educational process must be under continuous review and evaluation be it at the local, state, or federal level.

The County Board of Education will sponsor instructional settings for children and youth where the law requires or where school districts request. It will make these arrangements only after a specific learning need exists and is clearly demonstrated and where school districts cannot meet that need.

The Board will support district and county office instructional programs in every feasible way. The County Superintendent will encourage the effective and efficient evaluation and improvement and maintenance of instructional programs through program research, program development, and inservice training.

| EL DORADO COUNTY |                              | BUDGET       | NUMBER      | A        |          |
|------------------|------------------------------|--------------|-------------|----------|----------|
| C H A R G E S    |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11               | Sal. Adm. - 4.0 pos.         |              | 67,089      |          |          |
| 12               | Sal. Cons. Psych. - 8.0 pos. |              | 110,669     |          |          |
| 13               | Sal. Tchr. - 34.0 pos.       |              | 338,900     |          |          |
| 14               | Retirement                   |              | 15,067      |          |          |
| 15               | Hosp., Other Ins.            |              | 22,295      |          |          |
| 10               | CERTIFICATED PERSONNEL       |              | 554,025     |          |          |
| 21               | Sal. 40.5 pos.               |              | 187,118     |          |          |
| 22               | Retirement                   |              | 22,080      |          |          |
| 23               | Hosp., Other Ins.            |              | 14,993      |          |          |
| 20               | CLASSIFIED PERSONNEL         |              | 224,190     |          |          |
|                  | TOTAL PERSONNEL              |              | 778,214     |          |          |
| 31               | Salary                       |              | 1,898       |          |          |
| 32               | Expenses                     |              | 6,500       |          |          |
| 33               | Mileage                      |              | 2,000       |          |          |
| 30               | BRD., CO COMM. & COMMISS.    |              | 10,378      |          |          |
| 41a              | Instruc. Equip. (Repl.)      |              | 7,150       |          |          |
| 41b              | Instruc. Mat.                |              | 12,525      |          |          |
| 41c              | Field Trips                  |              | 2,075       |          |          |
| 41d              | Mileage, Conf., Conv.        |              | 22,713      |          |          |
| 42a              | Office Equip. (Repl.)        |              | 2,250       |          |          |
| 42b              | Office Supplies              |              | 76,782      |          |          |
| 42c              | Veh. Op. & Main.             |              | 7,000       |          |          |
| 43               | Insurance                    |              | 1,350       |          |          |
| 44               | Consultant                   |              | 2,900       |          |          |
| 45               | Contract Services            |              | 10,900      |          |          |
| 46               | Rents & Leases               |              | 75,966      |          |          |
| 47               | Util. & Custo. Svcs.         |              | 33,000      |          |          |
| 48               | Other                        |              |             |          |          |
| 40               | OPERATING EXPENSES           |              | 254,611     |          |          |
| 51               | A/V Materials                |              | 23,162      |          |          |
| 52               | Library Books                |              | 24,280      |          |          |
| 53               | Site Improvement             |              |             |          |          |
| 54               | Instruc. Equip. (New)        |              | 29,350      |          |          |
| 55               | Office Equip. (New)          |              | 7,851       |          |          |
| 56               | Land                         |              |             |          |          |
| 50               | CAPITAL OUTLAY               |              | 84,643      |          |          |
| 60               | TRANSPORTATION - 4 pos.      |              | 29,744      |          |          |
| 70               | FOOD SERVICES                |              | 500         |          |          |
| 81               |                              |              |             |          |          |
| 82               |                              |              |             |          |          |
| 80               | OTHER PROGRAM CHARGES        |              |             |          |          |
|                  | TOTAL PROGRAM COST           |              | 1,158,113   |          |          |
| I N C O M E      |                              |              |             |          |          |
| 101              | Direct                       |              | 44,939      |          |          |
| 102              | Coordination                 |              | 132,565     |          |          |
| 103              | Special Education            |              | 515,140     |          |          |
| 100              | STATE INCOME                 |              | 692,642     |          |          |
| 111              | District                     |              | 132,962     |          |          |
| 112              | Other Counties               |              | 3,500       |          |          |
| 113              | Other                        |              | 1,372       |          |          |
| 110              | CONTRACT INCOME              |              | 137,814     |          |          |
| 121              | Special Ed. Co. Tax          |              | 70,974      |          |          |
| 122              | Special Ed. Dist. Tax        |              | 36,928      |          |          |
| 123              | County General Tax           |              | 153,728     |          |          |
| 120              | LOCAL INCOME                 |              | 261,630     |          |          |
| 130              | FEDERAL INCOME               |              | 41,350      |          |          |
|                  | FOREST RESERVE INCOME        |              | 2,307       |          |          |
|                  | OTHER INCOME                 |              | 16,821      |          |          |
|                  | TOTAL INCOME                 |              | 1,158,113   |          |          |

PROGRAM DESCRIPTIONS  
PROGRAM BUDGETS

The reader will find descriptions and budgets related to all programs named in the program structure. Program descriptions include goals, objectives, evaluative criteria (where developed), and procedures for each program. Financial information is given for only the budget year.

11

TITLE: Instructional Program COMPONENT OF: County Program  
LEVEL: II NUMBER: 1 DATE: 5-1-70  
DEVELOPED BY: William Zachmeier

GOALS:

THE COUNTY BOARD OF EDUCATION WILL SPONSOR INSTRUCTIONAL SETTINGS FOR CHILDREN AND YOUTH WHERE THE LAW REQUIRES OR WHERE SCHOOL DISTRICTS REQUEST. THEY WILL MAKE THESE ARRANGEMENTS ONLY AFTER A SPECIFIC LEARNING NEED OR OPPORTUNITY FOR CHILDREN EXISTS AND IS CLEARLY DEMONSTRATED AND WHERE SCHOOL DISTRICTS CANNOT MEET THAT NEED OR EXPLOIT THE OPPORTUNITY.

| INSTRUCTION   |                              | BUDGET       | NUMBER      | 1        |          |
|---------------|------------------------------|--------------|-------------|----------|----------|
| C H A R G E S |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11            | Sal. Adm. - 1.2 pos.         |              | 22,094      |          |          |
| 12            | Sal. Cons. Psych. - .30 pos. |              |             |          |          |
| 13            | Sal. Tchr. - 31.65 pos.      |              | 314,805     |          |          |
| 14            | Retirement                   |              | 9,666       |          |          |
| 15            | Hosp., Other Ins.            |              | 15,615      |          |          |
| 10            | CERTIFICATED PERSONNEL       |              | 362,180     |          |          |
| 21            | Sal. - 26.03 pos.            |              | 63,577      |          |          |
| 22            | Retirement                   |              | 7,407       |          |          |
| 23            | Hosp., Other Ins.            |              | 3,964       |          |          |
| 20            | CLASSIFIED PERSONNEL         |              | 74,951      |          |          |
|               | TOTAL PERSONNEL              |              | 437,130     |          |          |
| 31            | Salary                       |              |             |          |          |
| 32            | Expenses                     |              |             |          |          |
| 33            | Mileage                      |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS.    |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)      |              | 2,000       |          |          |
| 41b           | Instruc. Mat.                |              | 10,800      |          |          |
| 41c           | Field Trips                  |              | 2,075       |          |          |
| 41d           | Mileage, Conf., Conv.        |              | 12,409      |          |          |
| 42a           | Office Equip. (Repl.)        |              |             |          |          |
| 42b           | Office Supplies              |              | 32,320      |          |          |
| 42c           | Veh. Op. & Main.             |              | 2,650       |          |          |
| 43            | Insurance                    |              |             |          |          |
| 44            | Consultant                   |              | 2,300       |          |          |
| 45            | Contract Services            |              | 7,100       |          |          |
| 46            | Rents & Leases               |              | 60,666      |          |          |
| 47            | Util. & Custo. Srvc.         |              | 19,700      |          |          |
| 48            | Other                        |              |             |          |          |
| 40            | OPERATING EXPENSES           |              | 152,020     |          |          |
| 51            | A/V Materials                |              | 820         |          |          |
| 52            | Library Books                |              | 1,150       |          |          |
| 53            | Site Improvement             |              |             |          |          |
| 54            | Instruc. Equip. (New)        |              | 13,050      |          |          |
| 55            | Office Equip. (New)          |              |             |          |          |
| 56            | Land                         |              |             |          |          |
| 50            | CAPITAL OUTLAY               |              | 15,020      |          |          |
| 60            | TRANSPORTATION - 4 pos.      |              | 29,744      |          |          |
| 70            | FOOD SERVICES                |              | 500         |          |          |
| 81            |                              |              |             |          |          |
| 82            |                              |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES        |              |             |          |          |
|               | TOTAL PROGRAM COST           |              | 634,414     |          |          |
| I N C O M E   |                              |              |             |          |          |
| 101           | Direct                       |              |             |          |          |
| 102           | Coordination                 |              |             |          |          |
| 103           | Special Education            |              | 472,067     |          |          |
| 100           | STATE INCOME                 |              | 472,067     |          |          |
| 111           | District                     |              | 33,094      |          |          |
| 112           | Other Counties               |              |             |          |          |
| 113           | Other                        |              | 1,372       |          |          |
| 110           | CONTRACT INCOME              |              | 34,466      |          |          |
| 121           | Special Ed. Co. Tax          |              | 69,103      |          |          |
| 122           | Special Ed. Dist. Tax        |              | 33,428      |          |          |
| 123           | County General Tax           |              |             |          |          |
| 120           | LOCAL INCOME                 |              | 102,531     |          |          |
|               | FEDERAL INCOME               |              | 25,350      |          |          |
|               | FOREST RESERVE INCOME        |              |             |          |          |
|               | OTHER INCOME                 |              |             |          |          |
|               | TOTAL INCOME                 |              | 634,414     |          |          |

TITLE: Special Education Program COMPONENT OF: Instructional Program  
 LEVEL: III NUMBER: 11 DATE: 5-1-70  
 DEVELOPED BY: Robert Anderson

GOALS:

FOLLOWING THE DIRECTION OF THE EDUCATION CODE, THE COUNTY BOARD OF EDUCATION CONDUCTS CLASSES FOR CHILDREN AND YOUTH WHO HAVE HANDICAPS WHICH PREVENT OR REDUCE THEIR EFFECTIVE LEARNING IN A REGULAR CLASSROOM. PARTICULAR HANDICAPS MAY INCLUDE SEVERE OR MODERATE INTELLECTUAL RETARDATION: A PHYSICAL HANDICAP OF HEARING, INJURY OR SERIOUS ILLNESS, SPEECH DIFFICULTY, SEVERE CRIPPLING, OR CONGENITAL DEFORMITY: A SERIOUS EMOTIONAL PROBLEM: OR AN ECONOMIC DISADVANTAGE. THE BOARD OFFERS THE FOLLOWING SPECIFIC PROGRAMS FOR THESE CHILDREN

EDUCATIONALLY HANDICAPPED PROGRAM (PROBLEM INTERFERING WITH LEARNING)

EDUCABLE MENTALLY RETARDED PROGRAM (MODERATE INTELLECTUAL HANDICAP)

TRAINABLE MENTALLY RETARDED PROGRAM (SEVERE INTELLECTUAL HANDICAP)

DEAF AND HARD OF HEARING PROGRAM

SPEECH THERAPY PROGRAM

HOME AND HOSPITAL TEACHING PROGRAM (INJURY OR SICKNESS)

HEAD START PROGRAM

ORTHOPEDICALLY HANDICAPPED PROGRAM (THROUGH CONTRACT WITH SACRAMENTO OR PLACER COUNTIES)

## SPECIAL EDUCATION

BUDGET

15

NUMBER

11

| C H A R G E S      |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|--------------------|---------------------------|--------------|-------------|----------|----------|
| 11                 | Sal. Adm. - 1.27 pos.     |              | 21,239      |          |          |
| 12                 | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13                 | Sal. Tchr. 29.1 pos.      |              | 287,220     |          |          |
| 14                 | Retirement                |              | 8,812       |          |          |
| 15                 | Hosp., Other Ins.         |              | 14,123      |          |          |
| 10                 | CERTIFICATED PERSONNEL    |              | 331,394     |          |          |
| 21                 | Sal. 25.86 pos.           |              | 62,355      |          |          |
| 22                 | Retirement                |              | 7,258       |          |          |
| 23                 | Hosp., Other Ins.         |              | 3,861       |          |          |
| 20                 | CLASSIFIED PERSONNEL      |              | 73,474      |          |          |
|                    | TOTAL PERSONNEL           |              | 404,868     |          |          |
| 31                 | Salary                    |              |             |          |          |
| 32                 | Expenses                  |              |             |          |          |
| 33                 | Mileage                   |              |             |          |          |
| 30                 | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)   |              | 2,000       |          |          |
| 41b                | Instruc. Mat.             |              | 10,650      |          |          |
| 41c                | Field Trips               |              | 2,075       |          |          |
| 41d                | Mileage, Conf., Conv.     |              | 10,355      |          |          |
| 42a                | Office Equip. (Repl.)     |              |             |          |          |
| 42b                | Office Supplies           |              | 32,320      |          |          |
| 42c                | Veh. Op. & Main.          |              | 2,650       |          |          |
| 43                 | Insurance                 |              |             |          |          |
| 44                 | Consultant                |              | 2,300       |          |          |
| 45                 | Contract Services         |              | 7,100       |          |          |
| 46                 | Rents & leases            |              | 60,666      |          |          |
| 47                 | Util. & Custo. Svcs.      |              | 19,700      |          |          |
| 48                 | Other                     |              |             |          |          |
| 40                 | OPERATING EXPENSES        |              | 149,816     |          |          |
| 51                 | A/V Materials             |              | 820         |          |          |
| 52                 | Library Books             |              | 1,150       |          |          |
| 53                 | Site Improvement          |              |             |          |          |
| 54                 | Instruc. Equip. (New)     |              | 13,050      |          |          |
| 55                 | Office Equip. (New)       |              |             |          |          |
| 56                 | Land                      |              |             |          |          |
| 50                 | CAPITAL OUTLAY            |              | 15,020      |          |          |
| 60                 | TRANSPORTATION - 4 pos.   |              | 29,744      |          |          |
| 70                 | FOOD SERVICES             |              | 500         |          |          |
| 81                 |                           |              |             |          |          |
| 82                 |                           |              |             |          |          |
| 80                 | OTHER PROGRAM CHARGES     |              |             |          |          |
|                    | TOTAL PROGRAM COST        |              | 599,948     |          |          |
| <b>I N C O M E</b> |                           |              |             |          |          |
| 101                | Direct                    |              |             |          |          |
| 102                | Coordination              |              |             |          |          |
| 103                | Special Education         |              | 472,067     |          |          |
| 100                | STATE INCOME              |              | 472,067     |          |          |
| 111                | District                  |              |             |          |          |
| 112                | Other Counties            |              |             |          |          |
| 113                | Other                     |              |             |          |          |
| 110                | CONTRACT INCOME           |              |             |          |          |
| 121                | Special Ed. Co. Tax       |              | 69,103      |          |          |
| 122                | Special Ed. Dist. Tax     |              | 33,428      |          |          |
| 123                | County General Tax        |              |             |          |          |
| 120                | LOCAL INCOME              |              | 102,531     |          |          |
| 130                | FEDERAL INCOME            |              | 25,350      |          |          |
| 140                | FOREST RESERVE INCOME     |              |             |          |          |
| 150                | OTHER INCOME              |              |             |          |          |
|                    | TOTAL INCOME              |              | 599,948     |          |          |



TITLE: Educable Mentally Retarded Program COMPONENT OF: Special Education Program

LEVEL: IV NUMBER: 111 DATE: 5-1-70

DEVELOPED BY: Marie Foley

PROGRAM STATEMENT:

The educable mentally retarded program will help a child to learn efficiently and profitably through special classroom instruction. Within one month after placement into the program the special class teacher will appraise a child's present development in social, academic, and vocational skills, knowledges, and attitudes. Assessment is based on the behavior he is currently displaying. Each child's assessment is placed against the developmental levels described in the social, academic, and vocational goal areas. The teacher, calling on other professionals as he determines, will develop a program based on performance objectives.

GOALS: EACH CHILD WILL

DEMONSTRATE THE SKILLS AND ATTITUDES OF GOOD SELF-UNDERSTANDING, RESPONSIBLE COMPETENCE, AND FAVORABLE SOCIAL INTERACTION

(Example) Given a special responsibility by the teacher, Charles will perform that responsibility on three occasions without teacher supervision by April 1.

DEMONSTRATE COMPETENCY IN THE ENGLISH LANGUAGE THROUGH EFFECTIVE LISTENING, SPEAKING, READING, AND WRITING SKILLS

USE MATHEMATIC SKILLS TO SOLVE FUNCTIONAL PROBLEMS IN HIS ENVIRONMENT BY DEMONSTRATING KNOWLEDGE IN NUMERATION AND PLACE VALUE, FUNDAMENTAL PROCESSES, PROBLEM SOLVING, AND SYSTEMS OF MEASUREMENT.

(Example) Given five one-dollar bills in play money and the price of an item which costs between \$3 and \$4 (uneven dollars and cents), John will determine the total cost of the item including tax, the number of dollar bills he should give the clerk, and the exact amount of change he should receive.

USE THE PROCESSES AND METHODS OF SCIENCE SO THAT HE WILL UNDERSTAND THE RELATIONSHIPS AND THE RESPONSIBILITY BETWEEN MAN AND HIS ENVIRONMENT AND MAN'S RESPONSIBILITY TO HIS ENVIRONMENT.

HAVE KNOWLEDGE OF HIS RELATIONSHIP TO HIS COMMUNITY, STATE, NATION, AND HERITAGE

(Example) Given a hypothetical problem of a fire at home, Susan will call the fire department on a telephone, give her name, and the address of the fire.

ACQUIRE THE SKILLS AND KNOWLEDGES WHICH ENABLE HIM TO APPRECIATE ART AND MUSIC

GAIN CROSS, SENSORY, AND PERCEPTUAL MOTOR SKILLS FOR ACADEMIC AND RECREATIONAL PURPOSES AND POSSESS A FUNCTIONAL KNOWLEDGE OF HEALTHFUL LIVING PRACTICES AND OF INDIVIDUAL AND COMMUNITY SAFETY

DEMONSTRATE THE SKILLS AND ABILITIES NECESSARY FOR SUCCESSFUL PARTICIPATION AS A PRODUCTIVE CITIZEN IN HIS HOME AND COMMUNITY

(Example) When given a job application to fill out, Zach will complete the form giving pertinent information about himself including his first and last name, middle initial, address, age, birth date, height, weight, education, mother and father's name and occupation, and his own work experience. The information on the application must be correct, legible, and contain no spelling errors.

| C H A R G E S      |                            | Current Year | Budget Year | 2nd Year | 3rd Year |
|--------------------|----------------------------|--------------|-------------|----------|----------|
| 11                 | Sal. Adm. - .26 pos.       |              | 4,357       |          |          |
| 12                 | Sal. Cons. Psych. - pos.   |              |             |          |          |
| 13                 | Sal. Tchr. - 9 pos.        |              | 90,600      |          |          |
| 14                 | Retirement                 |              | 2,847       |          |          |
| 15                 | Hosp., Other Ins.          |              | 4,337       |          |          |
| 10                 | CERTIFICATED PERSONNEL     |              | 102,641     |          |          |
| 21                 | Sal. 9,422 pos.            |              | 21,049      |          |          |
| 22                 | Retirement                 |              | 2,575       |          |          |
| 23                 | Hosp., Othe. Ins.          |              | 1,331       |          |          |
| 20                 | CLASSIFIED PERSONNEL       |              | 24,955      |          |          |
|                    | TOTAL PERSONNEL            |              | 127,596     |          |          |
| 31                 | Salary                     |              |             |          |          |
| 32                 | Expenses                   |              |             |          |          |
| 33                 | Milage                     |              |             |          |          |
| 30                 | BRD., CO. COMM. & COMMISS. |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)    |              | 2,000       |          |          |
| 41b                | Instruc. Mat.              |              | 4,050       |          |          |
| 41c                | Field Trips                |              | 675         |          |          |
| 41d                | Milage, Conf., Conv.       |              | 2,682       |          |          |
| 42a                | Office Equip. (Repl.)      |              |             |          |          |
| 42b                | Office Supplies            |              | 11,136      |          |          |
| 42c                | Veh. Op. & Main.           |              | 1,000       |          |          |
| 43                 | Insurance                  |              | 1,000       |          |          |
| 44                 | Consultant                 |              |             |          |          |
| 45                 | Contract Services          |              | 3,020       |          |          |
| 46                 | Rents & leases             |              | 16,382      |          |          |
| 47                 | Util. & Custo. Svcs.       |              | 8,500       |          |          |
| 48                 | Other                      |              |             |          |          |
| 40                 | OPERATING EXPENSES         |              | 50,445      |          |          |
| 51                 | A/V Materials              |              | 180         |          |          |
| 52                 | Library Books              |              | 340         |          |          |
| 53                 | Site Improvement           |              |             |          |          |
| 54                 | Instruc. Equip. (New)      |              | 7,000       |          |          |
| 55                 | Office Equip. (New)        |              |             |          |          |
| 56                 | Land                       |              |             |          |          |
| 50                 | CAPITAL OUTLAY             |              | 7,520       |          |          |
| 60                 | TRANSPORTATION - pos.      |              |             |          |          |
| 70                 | FOOD SERVICES              |              |             |          |          |
| 81                 |                            |              |             |          |          |
| 82                 |                            |              |             |          |          |
| 80                 | OTHER PROGRAM CHARGES      |              |             |          |          |
|                    | TOTAL PROGRAM COST         |              | 187,420     |          |          |
| <b>I N C O M E</b> |                            |              |             |          |          |
| 101                | Dircc.                     |              |             |          |          |
| 102                | Coordination               |              |             |          |          |
| 103                | Special Education          |              | 155,558     |          |          |
| 100                | STATE INCOME               |              | 155,558     |          |          |
| 111                | District                   |              |             |          |          |
| 112                | Other Counties             |              |             |          |          |
| 113                | Other                      |              |             |          |          |
| 110                | CONTRACT INCOME            |              |             |          |          |
| 121                | Special Ed. Co. Tax        |              | 25,862      |          |          |
| 122                | Special Ed. Dist. Tax      |              | 6,000       |          |          |
| 123                | County General Tax         |              |             |          |          |
| 120                | LOCAL INCOME               |              | 31,862      |          |          |
| 130                | FEDERAL INCOME             |              |             |          |          |
| 140                | FOREST RESERVE INCOME      |              |             |          |          |
| 150                | OTHER INCOME               |              |             |          |          |
|                    | TOTAL INCOME               |              | 187,420     |          |          |

TITLE: Trainable Mentally Retarded Program COMPONENT OF: Special Education Program

LEVEL: IV NUMBER: 112 DATE: 5-1-70

DEVELOPED BY: Marie Foley and Margaret Slater

PROGRAM STATEMENT:

The trainable mentally retarded program will help a child meet his needs for success, feelings of self-worth, adjustment to everyday living, and preparation for the future. Each child will receive the education and training necessary for him to develop in the areas of social competency, communication, motor development, and economic usefulness. The expectancy level and objectives for each child are developed on an individual basis by the teacher after an evaluation by the psychologist. This assessment and prescription is to be completed before a child's third month in the program.

GOALS:

EACH CHILD WILL ACHIEVE PROFICIENCY IN SOCIAL SKILLS. HE WILL DEMONSTRATE

ACCEPTABLE SELF-CARE SKILLS

(Example)

Job will be able to use toothpaste and brush and clean his teeth adequately by April 2.

ACCEPTABLE MANNERS

(Example)

When eating lunch, Barbara will be able to use her spoon and fork adequately for the proper foods by December 5.

ENJOYABLE LEISURE TIME ACTIVITIES

(Example)

Phil will be able to ride a bicycle by February 4.

PROPER HEALTH HABITS

AN ABILITY TO FOLLOW SIMPLE INSTRUCTIONS

PRODUCTIVE HOME SKILLS

UNDERSTANDING OF NUMERATION

EACH CHILD WILL BECOME PROFICIENT IN COMMUNICATION SKILLS BY

IDENTIFYING COMMON OBJECTS IN HIS ENVIRONMENT BY AUDITORY AND VISUAL MEANS

COMMUNICATING BY SPEECH

READING

WRITING

EACH CHILD WILL DEVELOP HIS MOTOR SKILLS

EACH CHILD WILL DEMONSTRATE VOCATIONAL SKILLS BY BECOMING ECONOMICALLY USEFUL

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .13 pos.      |              | 2,179       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - 3 pos.       |              | 32,700      |          |          |
| 14            | Retirement                |              | 1,046       |          |          |
| 15            | Hosp., Other Ins.         |              | 1,384       |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 37,309      |          |          |
| 21            | Sal 3,242 pos.            |              | 7,761       |          |          |
| 22            | Retirement                |              | 949         |          |          |
| 23            | Hosp., Other Ins.         |              | 506         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 9,216       |          |          |
|               | TOTAL PERSONNEL           |              | 46,525      |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              | 1,350       |          |          |
| 41c           | Field Trips               |              | 575         |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 715         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 4,182       |          |          |
| 42c           | Veh. Op. & Main.          |              | 200         |          |          |
| 43            | Insurance                 |              | 200         |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              | 680         |          |          |
| 46            | Rents & Leases            |              | 3,580       |          |          |
| 47            | Util. & Custo. Svcs.      |              | 2,550       |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 14,032      |          |          |
| 51            | A/V Materials             |              | 150         |          |          |
| 52            | Library Books             |              | 150         |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 450         |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 750         |          |          |
| 60            | TRANSPORTATION - 1.75pos. |              | 13,012      |          |          |
| 70            | FOOD SERVICES             |              | 500         |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 74,819      |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              | 59,819      |          |          |
| 100           | STATE INCOME              |              | 59,819      |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              | 10,000      |          |          |
| 122           | Special Ed. Dist. Tax     |              | 5,000       |          |          |
| 123           | County General Tax        |              |             |          |          |
| 120           | LOCAL INCOME              |              | 15,000      |          |          |
| 130           | FEDERAL INCOME            |              |             |          |          |
| 40            | FOREST RESERVE INCOME     |              |             |          |          |
| 50            | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 74,819      |          |          |

TITLE: Educationally Handicapped Program COMPONENT OF: Special Education Program

LEVEL: IV NUMBER: 113 DATE: 5-1-70

DEVELOPED BY: Dean Orr

PROGRAM STATEMENT:

The program for the educationally handicapped child will remediate deficiencies in reading and math so that he may return to the regular classroom as soon as possible. Emotional handicaps which interfere with the learning process will be overcome or reduced.

A psychologist, the sending teacher, and other professionals will determine the areas of a child's academic deficiencies, diagnose the reasons for his learning difficulty and describe his learning style at the time of placement. Not later than three weeks after placement, the EH teacher, calling on other professionals, will prescribe a program for the child in performance objectives similar to the samples given below. At specified times mentioned in the objectives, the psychologist and teacher will assess the child's progress. If necessary they may revise his prescription at that time.

GOALS:

EACH CHILD WILL ACQUIRE THE NECESSARY READINESS, DECODING, AND COMPREHENSION SKILLS IN READING

OBJECTIVES:

(Example) Given the list of the Dolch 220 words, Bob Smith will pronounce each word correctly at sight with 95% accuracy by April 10.

EACH CHILD WILL ACQUIRE THE NECESSARY MATH SKILLS OF NUMERATION, FUNDAMENTAL OPERATIONS AND PROPERTIES, MEASUREMENT, PROBLEM SOLVING, GEOMETRY, MONEY, AND TIME

(Example) Given the 100 addition facts, George Jones will answer them correctly with 90% accuracy by May 1.

EACH CHILD WILL OVERCOME OR REDUCE HIS EMOTIONAL PROBLEMS ALLOWING HIM TO ACHIEVE IN SOCIAL AND ACADEMIC AREAS

(Example) Given a situation where he is working with his peers in an academic setting, John Johnson will adopt acceptable behavior as judged by the classroom teacher by May 1.

EACH CHILD WILL EXPERIENCE AN INTEGRATED PROGRAM, IF AT ALL POSSIBLE, DEPENDING ON HIS AREAS OF DEFICIENCY AND THE SEVERITY OF HIS EMOTIONAL HANDICAP. THE EH TEACHER COOPERATES WITH OTHER TEACHERS IN HELPING CHILDREN GAIN THIS GOAL

(Example) Given the results of the diagnosis in math, Zoe Zenoshia will receive her instruction in the regular classroom.

EACH CHILD WILL ACQUIRE A POSITIVE ATTITUDE REGARDING HIS SELF-IMAGE, SELF-CONFIDENCE, AND THE LEARNING PROCESS

(Example) Administered a survey instrument, Clarence Harris will demonstrate a positive attitude towards reading by May 1.

EACH CHILD WILL CONTINUE TO ACQUIRE KNOWLEDGE IN THE AREAS OF SOCIAL STUDIES, SCIENCE, MUSIC, ART, AND PHYSICAL EDUCATION IN THE REGULAR CLASS OR IN THE EDUCATIONALLY HANDICAPPED CLASS IF A SEGREGATED PROGRAM IS BELIEVED NECESSARY

(Example) Given the results of the diagnosis, Harold Henderson will receive instruction in social studies in the regular classroom.

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - 46 pos.       |                 | 7,634          |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. - 8 pos.       |                 | 79,000         |          |          |
| 14            | Retirement                |                 | 2,598          |          |          |
| 15            | Hosp., Other Ins.         |                 | 3,817          |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 93,049         |          |          |
| 21            | Sal. 8,532 pos.           |                 | 21,807         |          |          |
| 22            | Retirement                |                 | 2,668          |          |          |
| 23            | Hosp., Other Ins.         |                 | 1,395          |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 25,870         |          |          |
|               | TOTAL PERSONNEL           |                 | 118,919        |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 |                |          |          |
| 41b           | Instruc. Mat.             |                 | 3,650          |          |          |
| 41c           | Field Trips               |                 | 675            |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 2,000          |          |          |
| 42a           | Office Equip. (Repl.)     |                 |                |          |          |
| 42b           | Office Supplies           |                 | 11,862         |          |          |
| 42c           | Veh. Op. & Main.          |                 | 1,000          |          |          |
| 43            | Insurance                 |                 | 1,000          |          |          |
| 44            | Consultant                |                 |                |          |          |
| 45            | Contract Services         |                 | 2,720          |          |          |
| 46            | Rents & Leases            |                 | 27,365         |          |          |
| 47            | Util. & Custo. Svcs.      |                 | 6,800          |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 57,072         |          |          |
| 51            | A/V Materials             |                 | 190            |          |          |
| 52            | Library Books             |                 | 360            |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 | 500            |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 | 1,050          |          |          |
| 60            | TRANSPORTATION - pos.     |                 |                |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 177,041        |          |          |
| I N C O M E   |                           |                 |                |          |          |
| 101           | Direct                    |                 |                |          |          |
| 102           | Coordination              |                 |                |          |          |
| 103           | Special Education         |                 | 162,041        |          |          |
| 100           | STATE INCOME              |                 | 162,041        |          |          |
| 111           | District                  |                 |                |          |          |
| 112           | Other Counties            |                 |                |          |          |
| 113           | Other                     |                 |                |          |          |
| 11J           | CONTRACT INCOME           |                 |                |          |          |
| 121           | Special Ed. Co. Tax       |                 |                |          |          |
| 122           | Special Ed. Dist. Tax     |                 | 15,000         |          |          |
| 123           | County General Tax        |                 |                |          |          |
| 120           | LOCAL INCOME              |                 | 15,000         |          |          |
| 130           | FEDERAL INCOME            |                 |                |          |          |
|               | FOREST RESERVE INCOME     |                 |                |          |          |
|               | OTHER INCOME              |                 |                |          |          |
|               | TOTAL INCOME              |                 | 177,041        |          |          |

TITLE: Speech Therapy Program COMPONENT OF: Special Education Program  
 LEVEL: IV NUMBER: 114 DATE: 5-1-70  
 DEVELOPED BY: Joseph Chapman

PROGRAM STATEMENT:

The program for the physically handicapped child bears the responsibility of offering the specialized services necessary to aid him in overcoming his handicap or in holding the undesirable effects of his handicap to a minimum as he progresses.

After a period of screening and evaluation, the speech therapist selects his caseload. It is made up of those students previously in therapy and those identified through screening. Selection is made on the basis of problem severity and a good prognosis. Therapy is conducted on an individual or small group basis, each session lasting approximately thirty minutes.

Records are kept on each student. Parents and teachers are informed of students' progress. Students are evaluated periodically against performance objectives especially prepared for him at the time of entry into the program. They are dismissed when they have corrected their problem or have reached optimum improvement.

The program will help the speech handicapped child correct his handicap or adjust to it so he may more successfully meet demands for oral communication. Therapists will establish effective communication habits with speech handicapped children through an effective system of identification and evaluation, adequate individual and group therapy, periodic parent conferences, inter-disciplinary contact with other county personnel and/or appropriate professional agencies when indicated, and adequate records.

GOALS:

EACH STUDENT ENROLLED IN SPEECH THERAPY WILL CORRECT OR MODIFY HIS ORAL COMMUNICATION CONCENTRATING ON ONE OR MORE OF THE FOLLOWING AREAS OF DIFFICULTY: PHYSICALLY INVOLVED, PSYCHOLOGICALLY INVOLVED, LANGUAGE, AND ARTICULATION

A STUDENT WITH A PHYSICALLY INVOLVED SPEECH DIFFICULTY WILL CORRECT OR MODIFY DEVIANT SYMPTOMS

OBJECTIVES:

(Example)

As evaluated by the therapist, a comparison of periodically recorded speech will show that George (repaired cleft palate) speaks with less nasality at the end of the year

A STUDENT WITH A PSYCHOLOGICALLY INVOLVED SPEECH DIFFICULTY WILL ACCEPT AND ADJUST TO HIS PROBLEM AND MAKE ADJUSTMENTS IN HIS SPEECH PATTERN

(Example)

As a result of their understanding of the problem from conferences with the therapist, parents and teacher will hear less repetitions in Sarah's (primary stutterer) speech within six months

A STUDENT WITH LANGUAGE DIFFICULTIES WILL INCREASE HIS ABILITY TO UNDERSTAND AND USE THE LANGUAGE

(Example)

Charles who uses no subjective pronouns will at the end of two months use them correctly 90% of the time as evaluated by the therapist and teacher

A STUDENT WITH AN ARTICULATION DIFFICULTY WILL LEARN TO USE THE CORRECT ARTICULATORY SOUNDS IN HIS SPEECH

(Example)

Susan who misarticulates the s sound will use the sound correctly at all times in a five-minute taped conversation at the end of six months. The therapist and student will evaluate.



## SPECIAL EDUCATION - SPEECH THERAPY BUDGET

NUMBER

114

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .08 pos.      |              | 1,359       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - 5 pos.       |              | 49,300      |          |          |
| 14            | Retirement                |              | 1,541       |          |          |
| 15            | Hosp. - Other Ins.        |              | 2,658       |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 54,858      |          |          |
| 21            | Sal. ,212 pos.            |              | 1,541       |          |          |
| 22            | Retirement                |              | 186         |          |          |
| 23            | Hosp., Other Ins.         |              | 127         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 1,854       |          |          |
|               | TOTAL PERSONNEL           |              | 56,712      |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              | 500         |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 3,672       |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 2,000       |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              | 300         |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 200         |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 6,672       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 1,000       |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 1,000       |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 64,384      |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              | 40,000      |          |          |
| 100           | STATE INCOME              |              | 40,000      |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              | 20,000      |          |          |
| 122           | Special Ed. Dist. Tax     |              | 4,384       |          |          |
| 123           | County General Tax        |              |             |          |          |
| 120           | LOCAL INCOME              |              | 24,384      |          |          |
| 130           | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 64,384      |          |          |



TITLE: Hearing Impaired Program COMPONENT OF: Special Education Program

LEVEL: IV NUMBER: 115 DATE: 5-1-70

DEVELOPED BY: Joseph Chapman

PROGRAM STATEMENT:

The program for the physically handicapped child bears the responsibility of offering the specialized services necessary to aid him in overcoming his handicap or in holding the undesirable effects of his handicap to a minimum as he progresses.

After a medical and audiological evaluation and diagnosis which determines need for placement in the class, the admissions committee places the child in the class. The teacher, following diagnostic recommendations, determines areas of deficiency and the best method of approach for each child. A prescriptive program will be drawn up for each child which will include written performance objectives based on established goals for children. The teacher will find sample objectives and the established goals below. At specified times, defined in the program, an evaluation will be made. Revisions will be made in the program as necessary.

The program will stress the development of effective communication skills in the hearing impaired child that will support his social, emotional and educational growth.

Through frequent conferences, group meetings, and weekly information letters, parents will actively participate in the program.

Children will enter the regular school program on a limited or full-time basis. Each student enrolled in the program will develop his ability to communicate so he may become competent in subject matter areas and in human relationships.

GOALS:

THROUGH USE OF ALL SENSORY MODES, EACH HEARING IMPAIRED CHILD WILL DEVELOP HIS COMMUNICATION SKILLS. THE CHILD WILL ACQUIRE EFFECTIVE LANGUAGE

OBJECTIVES:

(Example)

On a two-minute tape-recorded picture story test evaluated by the teacher, Johnny will show an increase of five utterances as compared to a month previously.

THE CHILD WILL DEVELOP HIS RESIDUAL HEARING THROUGH AUDITORY TRAINING

(Example)

Jim will correctly discriminate three low tones out of five (three low, two high) played on the melodica by the teacher before April 15.

THE CHILD WILL LEARN TO SPEECH READ

(Example)

Before May 1, Kris will correctly identify three of five objects on a table when asked by the teacher to "Find the \_\_\_\_\_."

THE CHILD WILL ORALLY USE LANGUAGE HE HAS ACQUIRED

(Example)

Of several objects made available for play at recess time, Matt will tell the teacher orally that he wants the \_\_\_\_\_ by January 30.

WITH EMPHASIS ON LANGUAGE DEVELOPMENT EACH CHILD WILL FORMULATE ELEMENTARY CONCEPTS IN SUBJECT MATTER AREAS

(Example)

At the end of a seed planting experience, Kim will be able to place pictures of experience in order showing planting, watering, and sprouting of the seeds.

EACH CHILD WILL DEMONSTRATE GROWTH IN SELF CONFIDENCE AND IN HIS RELATIONSHIPS WITH OTHERS

(Example)

Dick will enter the kindergarten class for a special art project after arrangement with kindergarten teacher. His success will be determined by his finished project and by the teacher's observance of his behavior.

SPECIAL EDUCATION - HEARING IMPAIRED BUDGET

25

24

NUMBER 115

| C H A R G E S |                          | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|--------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .08 pos.     |              | 1,359       |          |          |
| 12            | Sal. Cons. Psych. - pos. |              |             |          |          |
| 13            | Sal. Tchr - 1 pos.       |              | 10,700      |          |          |
| 14            | Retirement               |              | 362         |          |          |
| 15            | Hosp., Other Ins.        |              | 631         |          |          |
| 10            | CERTIFICATED PERSONNEL   |              | 13,052      |          |          |
| 21            | Sal. 1,082 pos           |              | 3,235       |          |          |
| 22            | Retirement               |              | 395         |          |          |
| 23            | Hosp., Other Ins         |              | 220         |          |          |
| 20            | CLASSIFIED PERSONNEL     |              | 3,850       |          |          |
|               | TOTAL PERSONNEL          |              | 16,902      |          |          |
| 31            | Salary                   |              |             |          |          |
| 32            | Expenses                 |              |             |          |          |
| 33            | Mileage                  |              |             |          |          |
| 30            | PRD., CO COMM & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)  |              |             |          |          |
| 41b           | Instruc. Mat.            |              | 400         |          |          |
| 41c           | Field Trips              |              | 75          |          |          |
| 41d           | Milcage, Cont., Conv.    |              | 272         |          |          |
| 42a           | Office Equip. (Repl.)    |              |             |          |          |
| 42b           | Office Supplies          |              | 1,090       |          |          |
| 42c           | Veh. Op. & Main.         |              |             |          |          |
| 43            | Insurance                |              | 100         |          |          |
| 44            | Consultant               |              |             |          |          |
| 45            | Contract Services        |              | 340         |          |          |
| 46            | Rents & Leases           |              | 2,989       |          |          |
| 47            | Util. & Custod. Svcs.    |              | 1,000       |          |          |
| 48            | Other                    |              |             |          |          |
| 40            | OPERATING EXPENSES       |              | 6,266       |          |          |
| 51            | A/V Materials            |              | 150         |          |          |
| 52            | Library Books            |              | 150         |          |          |
| 53            | Site Improvement         |              |             |          |          |
| 54            | Instruc. Equip. (New)    |              |             |          |          |
| 55            | Office Equip. (New)      |              |             |          |          |
| 56            | Land                     |              |             |          |          |
| 50            | CAPITAL OUTLAY           |              | 300         |          |          |
| 60            | TRANSPORTATION - .75 pos |              | 5,576       |          |          |
| 70            | ODD SERVICES             |              |             |          |          |
| 81            |                          |              |             |          |          |
| 82            |                          |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES    |              |             |          |          |
|               | TOTAL PROGRAM COST       |              | 29,044      |          |          |
| I N C O M E   |                          |              |             |          |          |
| 101           | Direct                   |              |             |          |          |
| 102           | Coordination             |              |             |          |          |
| 103           | Special Education        |              | 25,000      |          |          |
| 100           | STATE INCOME             |              | 25,000      |          |          |
| 111           | District                 |              |             |          |          |
| 112           | Other Counties           |              |             |          |          |
| 113           | Other                    |              |             |          |          |
| 110           | CONTRACT INCOME          |              |             |          |          |
| 121           | Special Ed. Co. Tax      |              | 3,000       |          |          |
| 122           | Special Ed. Dist. Tax    |              | 1,044       |          |          |
| 123           | County General Tax       |              |             |          |          |
| 120           | LOCAL INCOME             |              | 4,044       |          |          |
| 130           | FEDERAL INCOME           |              |             |          |          |
|               | FOREST RESERVE INCOME    |              |             |          |          |
|               | OTHER INCOME             |              |             |          |          |
|               | TOTAL INCOME             |              | 29,044      |          |          |

TITLE: Home and Hospital Teaching Program COMPONENT: Special Education Program

LEVEL: IV NUMBER: 116 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

| C H A R G E S |                                      | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|--------------------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .07 pos.                 |              | 1,177       |          |          |
| 12            | Sal. Cons. Psych. - pos.             |              |             |          |          |
| 13            | Sal. Tchr. - 1,000 hrs. @ \$6.00/hr. |              | 6,000       |          |          |
| 14            | Retirement                           |              | 36          |          |          |
| 15            | Hosp., Other Ins.                    |              | 42          |          |          |
| 10            | CERTIFICATED PERSONNEL               |              | 1,255       |          |          |
| 21            | Sal. -.09 pos.                       |              | 644         |          |          |
| 22            | Retirement                           |              | 78          |          |          |
| 23            | Hosp., Other Ins.                    |              | 52          |          |          |
| 20            | CLASSIFIED PERSONNEL                 |              | 774         |          |          |
|               | TOTAL PERSONNEL                      |              | 8,029       |          |          |
| 31            | Salary                               |              |             |          |          |
| 32            | Expenses                             |              |             |          |          |
| 33            | Mileage                              |              |             |          |          |
| 30            | BRD., CO. COMM & COMMISS.            |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)              |              |             |          |          |
| 41b           | Instruc. Mat.                        |              | 100         |          |          |
| 41c           | Field Trips                          |              |             |          |          |
| 41d           | Mileage, Conf., Conv.                |              | 562         |          |          |
| 42a           | Office Equip. (Repl.)                |              |             |          |          |
| 42b           | Office Supplies                      |              | 1,050       |          |          |
| 42c           | Veh. Op. & Main.                     |              |             |          |          |
| 43            | Insurance                            |              | 50          |          |          |
| 44            | Consultant                           |              |             |          |          |
| 45            | Contract Services                    |              |             |          |          |
| 46            | Rents & Leases                       |              | 50          |          |          |
| 47            | Util. & Custo. Svcs.                 |              |             |          |          |
| 48            | Other                                |              |             |          |          |
| 40            | OPERATING EXPENSES                   |              | 1,812       |          |          |
| 51            | A/V Materials                        |              |             |          |          |
| 52            | Library Books                        |              |             |          |          |
| 53            | Site Improvement                     |              |             |          |          |
| 54            | Instruc. Equip. (New)                |              | 400         |          |          |
| 55            | Office Equip. (New)                  |              |             |          |          |
| 56            | Land                                 |              |             |          |          |
| 50            | CAPITAL OUTLAY                       |              | 400         |          |          |
| 60            | TRANSPORTATION - pos.                |              |             |          |          |
| 70            | FOOD SERVICES                        |              |             |          |          |
| 81            |                                      |              |             |          |          |
| 82            |                                      |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES                |              |             |          |          |
|               | TOTAL PROGRAM COST                   |              | 10,241      |          |          |
| I N C O M E   |                                      |              |             |          |          |
| 101           | Direct                               |              |             |          |          |
| 102           | Coordination                         |              |             |          |          |
| 103           | Special Education                    |              | 3,000       |          |          |
| 100           | STATE INCOME                         |              | 3,000       |          |          |
| 111           | District                             |              |             |          |          |
| 112           | Other Counties                       |              |             |          |          |
| 113           | Other                                |              |             |          |          |
| 110           | CONTRACT INCOME                      |              |             |          |          |
| 121           | Special Ed. Co. Tax                  |              | 6,241       |          |          |
| 122           | Special Ed. Dist. Tax                |              | 1,000       |          |          |
| 123           | County General Tax                   |              |             |          |          |
| 120           | LOCAL INCOME                         |              | 7,241       |          |          |
|               | FEDERAL INCOME                       |              |             |          |          |
|               | FOREST RESERVE INCOME                | 1            |             |          |          |
|               | OTHER INCOME                         |              |             |          |          |
|               | TOTAL INCOME                         |              | 10,241      |          |          |

TITLE: Headstart Program COMPONENT: Special Education Program

LEVEL: IV NUMBER: 117 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

| C H A R G E S |                          | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|--------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .12 pos.     |                 | 1,997          |          |          |
| 12            | Sal. Cons. Psych. - pos. |                 |                |          |          |
| 13            | Sal. Tchr. - 2.1 pos.    |                 | 10,320         |          |          |
| 14            | Retirement               |                 | 88             |          |          |
| 15            | Hosp., Other Ins.        |                 | 129            |          |          |
| 10            | CERTIFICATED PERSONNEL   |                 | 12,534         |          |          |
| 21            | Sal. 2.10 pos.           |                 | 3,679          |          |          |
| 22            | Retirement               |                 | 83             |          |          |
| 23            | Hosp., Other Ins.        |                 | 55             |          |          |
| 20            | CLASSIFIED PERSONNEL     |                 | 3,817          |          |          |
|               | TOTAL PERSONNEL          |                 | 16,351         |          |          |
| 31            | Salary                   |                 |                |          |          |
| 32            | Expenses                 |                 |                |          |          |
| 33            | Mileage                  |                 |                |          |          |
| 30            | BRD., CO.COMM & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)  |                 |                |          |          |
| 41b           | Instruc. Mat.            |                 | 200            |          |          |
| 41c           | Field Trips              |                 |                |          |          |
| 41d           | Mileage Conf., Conv.     |                 | 190            |          |          |
| 42a           | Office Equip. (Repl.)    |                 |                |          |          |
| 42b           | Office Supplies          |                 |                |          |          |
| 42c           | Veh. Op. & Main.         |                 |                |          |          |
| 43            | Insurance                |                 |                |          |          |
| 44            | Consultant               |                 |                |          |          |
| 45            | Contract Services        |                 |                |          |          |
| 46            | Rents & Leases           |                 | 6,550          |          |          |
| 47            | Util. & Custo. Svcs.     |                 |                |          |          |
| 48            | Other                    |                 |                |          |          |
| 40            | OPERATING EXPENSES       |                 | 6,940          |          |          |
| 51            | A/V Materials            |                 |                |          |          |
| 52            | Library Books            |                 |                |          |          |
| 53            | Site Improvement         |                 |                |          |          |
| 54            | Instruc. Equip. (New)    |                 | 200            |          |          |
| 55            | Office Equip. (New)      |                 |                |          |          |
| 56            | Land                     |                 |                |          |          |
| 50            | CAPITAL OUTLAY           |                 | 200            |          |          |
| 60            | TRANSPORTATION -.25 pos. |                 | 1,860          |          |          |
| 70            | FOOD SERVICES            |                 |                |          |          |
| 81            |                          |                 |                |          |          |
| 82            |                          |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES    |                 |                |          |          |
|               | TOTAL PROGRAM COST       |                 | 25,351         |          |          |
| I N C O M E   |                          |                 |                |          |          |
| 101           | Direct                   |                 |                |          |          |
| 102           | Coordination             |                 |                |          |          |
| 103           | Special Education        |                 |                |          |          |
| 100           | STATE INCOME             |                 |                |          |          |
| 111           | District                 |                 |                |          |          |
| 112           | Other Counties           |                 |                |          |          |
| 113           | Other                    |                 |                |          |          |
| 110           | CONTRACT INCOME          |                 |                |          |          |
| 121           | Special Ed. Co. Tax      |                 |                |          |          |
| 122           | Special Ed. Dist. Tax    |                 |                |          |          |
| 123           | County General Tax       |                 |                |          |          |
| 120           | LOCAL INCOME             |                 |                |          |          |
| 130           | FEDERAL INCOME           |                 | 25,351         |          |          |
| 140           | FOREST RESERVE INCOME    |                 |                |          |          |
| 150           | OTHER INCOME             |                 |                |          |          |
|               | TOTAL INCOME             |                 | 25,351         |          |          |

TITLE: Orthopedically Handicapped Program COMPONENT: Handicapped Program

LEVEL: IV NUMBER: 118 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

## SPECIAL ED. - ORTHOPEDICALLY HANDI. BUDGET

31

NUMBER

118

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .07 pos.      |                 | 1,177          |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. -1.0 pos.      |                 | 8,600          |          |          |
| 14            | Retirement                |                 | 294            |          |          |
| 15            | Hosp., Other Ins.         |                 | 625            |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 10,696         |          |          |
| 21            | Sal. -1.09 pos            |                 | 2,644          |          |          |
| 22            | Retirement                |                 | 323            |          |          |
| 23            | Hosp., Other Ins.         |                 | 172            |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 3,139          |          |          |
|               | TOTAL PERSONNEL           |                 | 13,835         |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 |                |          |          |
| 41b           | Instruc. Mat.             |                 | 400            |          |          |
| 41c           | Field Trips               |                 | 75             |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 262            |          |          |
| 42a           | Office Equip. (Repl.)     |                 |                |          |          |
| 42b           | Office Supplies           |                 | 1,000          |          |          |
| 42c           | Veh. Op. & Main.          |                 | 100            |          |          |
| 43            | Insurance                 |                 |                |          |          |
| 44            | Consultant                |                 |                |          |          |
| 45            | Contract Services         |                 | 340            |          |          |
| 46            | Rents & Leases            |                 | 3,550          |          |          |
| 47            | Util. & Custo. Svcs.      |                 | 850            |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 6,577          |          |          |
| 51            | A/V Materials             |                 | 150            |          |          |
| 52            | Library Books             |                 | 150            |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 | 3,500          |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 | 3,800          |          |          |
| 60            | TRANSPORTATION -1.0 pos.  |                 | 7,437          |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 31,649         |          |          |
| I N C O M E   |                           |                 |                |          |          |
| 101           | Direct                    |                 |                |          |          |
| 102           | Coordination              |                 |                |          |          |
| 103           | Special Education         |                 | 26,649         |          |          |
| 100           | STATE INCOME              |                 | 26,649         |          |          |
| 111           | District                  |                 |                |          |          |
| 112           | Other Counties            |                 |                |          |          |
| 113           | Other                     |                 |                |          |          |
| 110           | CONTRACT INCOME           |                 |                |          |          |
| 121           | Special Ed. Co. Tax       |                 | 4,000          |          |          |
| 122           | Special Ed. Dist. Tax     |                 | 1,000          |          |          |
| 123           | County General Tax        |                 |                |          |          |
| 120           | LOCAL INCOME              |                 | 5,000          |          |          |
| 130           | FEDERAL INCOME            |                 |                |          |          |
|               | FOREST RESERVE INCOME     |                 |                |          |          |
|               | OTHER INCOME              |                 |                |          |          |
|               | TOTAL INCOME              |                 | 31,649         |          |          |



TITLE: Special Contract Instruction Program COMPONENT OF: Instructional Program

LEVEL: III NUMBER: 12 DATE: 5-1-70

DEVELOPED BY: William Zachmeier

GOALS:

AFTER A DISTRICT OR ANOTHER RESPONSIBLE GROUP ASKS THE COUNTY SUPERINTENDENT TO OFFER AN INSTRUCTIONAL PROGRAM, HE WILL DETERMINE THE EXTENT OF NEED OR OPPORTUNITY. IF THE NEED OR OPPORTUNITY IS SUBSTANTIAL, THE COUNTY BOARD OF EDUCATION WILL JUDGE WHETHER IT IS BETTER FOR THE COUNTY OFFICE OR A DISTRICT TO OFFER THE PROGRAM. AT THE MOMENT, THE COUNTY OFFICE PROVIDES

AN INSTRUMENTAL MUSIC PROGRAM

A HEALTH INSTRUCTIONAL PROGRAM

A SUMMER MUSIC AND ART CAMP PROGRAM IN COOPERATION WITH THE SUGARLOAF FOUNDATION

SPECIAL CONTRACT

BUDGET

NUMBER

12

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .05 pos.      |                 | 855            |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. 2.55 pos.      |                 | 27,585         |          |          |
| 14            | Retirement                |                 | 854            |          |          |
| 15            | Hosp., Other Ins.         |                 | 1,492          |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 30,786         |          |          |
| 21            | Sal. -17 pos.             |                 | 1,222          |          |          |
| 22            | Retirement                |                 | 149            |          |          |
| 23            | Hosp., Other Ins.         |                 | 106            |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 1,477          |          |          |
|               | TOTAL PERSONNEL           |                 | 32,262         |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 |                |          |          |
| 41b           | Instruc. Mat.             |                 | 150            |          |          |
| 41c           | Field Trips               |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 2,054          |          |          |
| 42a           | Office Equip. (Repl.)     |                 |                |          |          |
| 42b           | Office Supplies           |                 |                |          |          |
| 42c           | Veh. Op. & Main.          |                 |                |          |          |
| 43            | Insurance                 |                 |                |          |          |
| 44            | Consultant                |                 |                |          |          |
| 45            | Contract Services         |                 |                |          |          |
| 46            | Rents & Leases            |                 |                |          |          |
| 47            | Util. & Custo. Svcs.      |                 |                |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 2,204          |          |          |
| 51            | A/V Materials             |                 |                |          |          |
| 52            | Library Books             |                 |                |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 |                |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 |                |          |          |
| 60            | TRANSPORTATION - pos.     |                 |                |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 34,466         |          |          |
| I N C O M E   |                           |                 |                |          |          |
| 101           | Direct                    |                 |                |          |          |
| 102           | Coordination              |                 |                |          |          |
| 103           | Special Education         |                 |                |          |          |
| 100           | STATE INCOME              |                 |                |          |          |
| 111           | District                  |                 | 33,094         |          |          |
| 112           | Other Counties            |                 |                |          |          |
| 113           | Other                     |                 | 1,372          |          |          |
| 110           | CONTRACT INCOME           |                 | 34,466         |          |          |
| 121           | Special Ed. Co. Tax       |                 |                |          |          |
| 122           | Special Ed. Dist. Tax     |                 |                |          |          |
| 123           | County General Tax        |                 |                |          |          |
| 120           | LOCAL INCOME              |                 |                |          |          |
| 130           | FEDERAL INCOME            |                 |                |          |          |
|               | FOREST RESERVE INCOME     |                 |                |          |          |
|               | OTHER INCOME              |                 |                |          |          |
|               | TOTAL INCOME              |                 | 34,466         |          |          |

TITLE: Health Instructional Program COMPONENT OF: Special Contract Instructional Program  
LEVEL: IV NUMBER: 121 DATE: 5-1-70  
DEVELOPED BY: Roy J. Mangini

GOALS:

A SCHOOL NURSE IN A CLASSROOM DOES A GREAT DEAL TO MOVE HEALTH KNOWLEDGE TO GOOD HEALTH PRACTICE. THROUGH A VIGOROUS PROGRAM OF VISITATION AND TEACHING, THE NURSE WILL BE AN IMPORTANT PART OF THE INSTRUCTIONAL PROGRAM.

OBJECTIVES:

After gaining choice of one health emphasis each semester (dental, skin, heart, smoking, vision, drug abuse, or other topics) from teachers at a school, the nurse will promote good health practices among children through at least one teaching visitation in each classroom, distribution of materials, and teacher inservice determined by the school staff. Teachers will judge the effort successful in at least 75% of all cases.

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .01 pos.      |              | 171         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - .55 pos.     |              | 5,885       |          |          |
| 14            | Retirement                |              | 182         |          |          |
| 15            | Hosp., Other Ins.         |              | 302         |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 6,540       |          |          |
| 21            | Sal. - .05 pos.           |              | 281         |          |          |
| 22            | Retirement                |              | 35          |          |          |
| 23            | Hosp., Other Ins.         |              | 30          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 346         |          |          |
|               | TOTAL PERSONNEL           |              | 6,886       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              | 150         |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 314         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 464         |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 7,350       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              | 7,350       |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              | 7,350       |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              |             |          |          |
| 120           | LOCAL INCOME              |              |             |          |          |
| 130           | FEDERAL INCOME            |              |             |          |          |
| 40            | FOREST RESERVE INCOME     |              |             |          |          |
| 50            | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 7,350       |          |          |

TITLE: Music Program COMPONENT: Special Contract Program

LEVEL: IV NUMBER: 100 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

## MUSIC

## BUDGET

37

## NUMBER

122

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .02 pos.      |              | 342         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - 2 pos.       |              | 21,700      |          |          |
| 14            | Retirement                |              | 661         |          |          |
| 15            | Hosp., Other Ins.         |              | 1,178       |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 23,881      |          |          |
| 21            | Sal. - .02 pos.           |              | 116         |          |          |
| 22            | Retirement                |              | 15          |          |          |
| 23            | Hosp., Other Ins.         |              | 12          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 143         |          |          |
|               | TOTAL PERSONNEL           |              | 24,024      |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 1,720       |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 1,720       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 25,744      |          |          |

| I N C O M E |                       |  |        |  |  |
|-------------|-----------------------|--|--------|--|--|
| 101         | Direct                |  |        |  |  |
| 102         | Coordination          |  |        |  |  |
| 103         | Special Education     |  |        |  |  |
| 100         | STATE INCOME          |  |        |  |  |
| 111         | District              |  | 25,744 |  |  |
| 112         | Other Counties        |  |        |  |  |
| 113         | Other                 |  |        |  |  |
| 110         | CONTRACT INCOME       |  | 25,744 |  |  |
| 121         | Special Ed. Co. Tax   |  |        |  |  |
| 122         | Special Ed. Dist. Tax |  |        |  |  |
| 123         | County General Tax    |  |        |  |  |
| 120         | LOCAL INCOME          |  |        |  |  |
|             | FEDERAL INCOME        |  |        |  |  |
|             | FOREST RESERVE INCOME |  |        |  |  |
|             | OTHER INCOME          |  |        |  |  |
|             | TOTAL INCOME          |  | 25,744 |  |  |

TITLE: Sugarloaf Program COMPONENT: Special Contract Program

LEVEL: V NUMBER: 123 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

SUGARLOAF

BUDGET

NUMBER

123

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .02 pos.      |              | 342         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchc. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 10          |          |          |
| 15            | Hosp., Other Ins.         |              | 12          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 364         |          |          |
| 21            | Sal. -.10 pos.            |              | 825         |          |          |
| 22            | Retirement                |              | 99          |          |          |
| 23            | Hosp., Other Ins.         |              | 64          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 988         |          |          |
|               | TOTAL PERSONNEL           |              | 1,352       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mil. age, Conf., Conv.    |              | 20          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 20          |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 1,372       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              | 1,372       |          |          |
| 110           | CONTRACT INCOME           |              | 1,372       |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              |             |          |          |
| 120           | LOCAL INCOME              |              |             |          |          |
|               | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 1,372       |          |          |



TITLE: Instructional Support Program COMPONENT OF: County Program  
 LEVEL: II NUMBER: 2 DATE: 5-1-70  
 DEVELOPED BY: William Zachmeier

GOALS:

THE COUNTY BOARD OF EDUCATION SUPPORTS DISTRICT AND COUNTY OFFICE INSTRUCTIONAL PROGRAMS IN A NUMBER OF WAYS. THE COUNTY SUPERINTENDENT ENCOURAGES THE EFFECTIVE AND EFFICIENT MAINTENANCE AND IMPROVEMENT OF CHILDREN AND YOUTH'S INSTRUCTION THROUGH

AN INSTRUCTIONAL PROGRAM IMPROVEMENT SERVICE WHICH ASSISTS DISTRICTS IN COORDINATING INSTRUCTION, STAFF TRAINING, AND CURRICULUM IMPROVEMENT

AN INSTRUCTIONAL MATERIALS PROGRAM WHICH AIMS AT PROVIDING LEARNERS AND TEACHERS WITH QUALITY PRINTED, PICTORIAL, AND AURAL MATERIALS

A PSYCHOLOGICAL SERVICE PROGRAM WHICH SERVES INDIVIDUAL CHILDREN AND GROUPS OF LEARNERS IN COUNSELING, GROUP TESTING, INDIVIDUAL ASSESSMENT, AND PROGRAM MONITORING

A HEALTH SERVICE PROGRAM WHICH PROMOTES SOUND HEALTH AND SAFETY KNOWLEDGE AND PRACTICE

AN ADMINISTRATIVE SERVICE PROGRAM WHICH COORDINATES COMMUNICATIONS, DISTRIBUTION OF MATERIALS, LEGAL PROBLEMS, AND LEGISLATION

A PERSONNEL SERVICE PROGRAM WHICH ASSISTS TEACHERS WITH CREDENTIALS AND HELPS DISTRICTS WITH RECRUITING AND RECORD-KEEPING

A BUSINESS SERVICE PROGRAM WHICH CONDUCTS WARRANT WRITING, PURCHASING, AND BUDGET DEVELOPMENT

| INSTRUCTIONAL SUPPORT |                             | BUDGET       | NUMBER      | 2        |          |
|-----------------------|-----------------------------|--------------|-------------|----------|----------|
| C H A R G E S         |                             | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11                    | Sal. Adm. -2,8 pos.         |              | 44,995      |          |          |
| 12                    | Sal. Cons. Psych. -7,7 pos. |              | 110,669     |          |          |
| 13                    | Sal. Tchr. -2,35 pos.       |              | 24,095      |          |          |
| 14                    | Retirement                  |              | 5,401       |          |          |
| 15                    | Hosp., Other Ins.           |              | 6,680       |          |          |
| 10                    | CERTIFICATED PERSONNEL      |              | 191,845     |          |          |
| 21                    | Sal. -14,5pos               |              | 123,541     |          |          |
| 22                    | Retirement                  |              | 14,673      |          |          |
| 23                    | Hosp., Other Ins.           |              | 11,029      |          |          |
| 20                    | CLASSIFIED PERSONNEL        |              | 149,239     |          |          |
|                       | TOTAL PERSONNEL             |              | 341,084     |          |          |
| 31                    | Salary                      |              | 1,898       |          |          |
| 32                    | Expenses                    |              | 6,500       |          |          |
| 33                    | Mileage                     |              | 2,000       |          |          |
| 30                    | BRD. CO COMM. & COMMISS.    |              | 10,398      |          |          |
| 41a                   | Instruc. Equip. (Repl.)     |              | 5,150       |          |          |
| 41b                   | Instruc. Mat.               |              | 1,725       |          |          |
| 41c                   | Field Trips                 |              |             |          |          |
| 41d                   | Milcage, Conf., Conv.       |              | 10,304      |          |          |
| 42a                   | Office Equip. (Repl.)       |              | 2,250       |          |          |
| 42b                   | Office Supplies             |              | 44,462      |          |          |
| 42c                   | Veh. Op. & Main.            |              | 4,350       |          |          |
| 43                    | Insurance                   |              | 1,350       |          |          |
| 44                    | Consultant                  |              | 600         |          |          |
| 45                    | Contract Services           |              | 3,800       |          |          |
| 46                    | Rents & Leases              |              | 15,300      |          |          |
| 47                    | Util. & Custo. Svcs.        |              | 13,300      |          |          |
| 48                    | Other                       |              |             |          |          |
| 40                    | OPERATING EXPENSES          |              | 102,591     |          |          |
| 51                    | A/V Materials               |              | 22,342      |          |          |
| 52                    | Library Books               |              | 23,130      |          |          |
| 53                    | Site Improvement            |              |             |          |          |
| 54                    | Instruc. Equip. (New)       |              | 16,300      |          |          |
| 55                    | Office Equip. (New)         |              | 7,851       |          |          |
| 56                    | Land                        |              |             |          |          |
| 50                    | CAPITAL OUTLAY              |              | 69,623      |          |          |
| 60                    | TRANSPORTATION - pos.       |              |             |          |          |
| 70                    | FOOD SERVICES               |              |             |          |          |
| 81                    |                             |              |             |          |          |
| 82                    |                             |              |             |          |          |
| 80                    | OTHER PROGRAM CHARGES       |              |             |          |          |
|                       | TOTAL PROGRAM COST          |              | 523,696     |          |          |
| I N C O M E           |                             |              |             |          |          |
| 101                   | Direct                      |              | 44,939      |          |          |
| 102                   | Coordination                |              | 132,563     |          |          |
| 103                   | Special Education           |              | 43,073      |          |          |
| 100                   | STATE INCOME                |              | 220,575     |          |          |
| 111                   | District                    |              | 99,868      |          |          |
| 112                   | Other Counties              |              | 3,500       |          |          |
| 113                   | Other                       |              |             |          |          |
| 110                   | CONTRACT INCOME             |              | 103,368     |          |          |
| 121                   | Special Ed. Co. Tax         |              | 1,871       |          |          |
| 122                   | Special Ed. Dist. Tax       |              | 3,500       |          |          |
| 123                   | County General Tax          |              | 153,728     |          |          |
| 120                   | LOCAL INCOME                |              | 159,099     |          |          |
|                       | FEDERAL INCOME              |              | 16,000      |          |          |
|                       | FOREST RESERVE INCOME       |              | 2,307       |          |          |
|                       | OTHER INCOME                |              | 16,821      |          |          |
|                       | TOTAL INCOME                |              | 523,699     |          |          |

TITLE: Instructional Program Development COMPONENT OF: Instructional Support Program

LEVEL: III NUMBER: 21 DATE: 5-1-70

DEVELOPED BY: ROY MANGINI

GOALS:

THROUGH EFFECTIVE INSTRUCTIONAL PROGRAMS A SCHOOL PROMOTES CHILDREN IN LEARNING THE KNOWLEDGES, SKILLS, ATTITUDES, AND FEELINGS WHICH SUPPORT A HUMANLY MEANINGFUL LIFE. INSTRUCTIONAL PROGRAM DEVELOPMENT IS INVOLVED WITH CHANGING PROGRAMS, TEACHERS' COMPETENCIES, AND MATERIALS. THROUGH A TRAINING AND INSERVICE PROGRAM, A CURRICULUM IMPROVEMENT PROGRAM, AND A PROJECT COORDINATION PROGRAM, THE COUNTY BOARD OF EDUCATION HELPS SCHOOL DISTRICTS TO

DETERMINE LEARNER NEEDS AND OPPORTUNITIES

IDENTIFY AND CLARIFY INSTRUCTIONAL PROBLEMS IN INDIVIDUAL CLASSROOMS AND GROUPS OF CLASSROOMS

DEVISE PLANS TO SOLVE PROBLEMS, ANSWER NEEDS, AND TAKE ADVANTAGE OF OPPORTUNITIES

DEDICATE HUMAN AND MATERIAL RESOURCES TO PLANS OF ACTION

DEVELOP TEACHING GUIDES AND COURSES OF STUDY

RETRAIN TEACHERS, ADMINISTRATORS, BOARD MEMBERS, AND CLASSIFIED STAFF

CONDUCT PUBLIC INFORMATION EFFORTS

COORDINATE WORK BETWEEN SEVERAL DISTRICTS

| C H A R G E S |                              | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|------------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. -.815 pos.         |                 | 11,407         |          |          |
| 12            | Sal. Cons. Psych. -3.44 pos. |                 | 49,707         |          |          |
| 13            | Sal. Tchr. - pos.            |                 |                |          |          |
| 14            | Retirement                   |                 | 1,833          |          |          |
| 15            | Hosp., Other Ins.            |                 | 2,113          |          |          |
| 10            | CERTIFICATED PERSONNEL       |                 | 65,060         |          |          |
| 21            | Sal. 2,535 pos.              |                 | 16,312         |          |          |
| 22            | Retirement                   |                 | 1,983          |          |          |
| 23            | Hosp., Other Ins.            |                 | 1,548          |          |          |
| 20            | CLASSIFIED PERSONNEL         |                 | 19,843         |          |          |
|               | TOTAL PERSONNEL              |                 | 84,903         |          |          |
| 31            | Salary                       |                 |                |          |          |
| 32            | Expenses                     |                 |                |          |          |
| 33            | Mileage                      |                 |                |          |          |
| 30            | BRD., CO. COMM. & COMMISS.   |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)      |                 |                |          |          |
| 41b           | Instruc. Mat.                |                 | 750            |          |          |
| 41c           | Field Trips                  |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.        |                 | 3,303          |          |          |
| 42a           | Office Equip. (Repl.)        |                 | 1,500          |          |          |
| 42b           | Office Supplies              |                 | 4,200          |          |          |
| 42c           | Veh. Op. & Main.             |                 | 1,500          |          |          |
| 43            | Insurance                    |                 | 300            |          |          |
| 44            | Consultant                   |                 | 2,500          |          |          |
| 45            | Contract Services            |                 |                |          |          |
| 46            | Rents & Leases               |                 | 3,050          |          |          |
| 47            | Util. & Custo. Svcs.         |                 | 3,550          |          |          |
| 48            | Other                        |                 |                |          |          |
| 40            | OPERATING EXPENSES           |                 | 30,653         |          |          |
| 51            | A/V Materials                |                 |                |          |          |
| 52            | Library Books                |                 |                |          |          |
| 53            | Site Improvement             |                 |                |          |          |
| 54            | Instruc. Equip. (New)        |                 |                |          |          |
| 55            | Office Equip. (New)          |                 |                |          |          |
| 56            | Land                         |                 |                |          |          |
| 50            | CAPITAL OUTLAY               |                 |                |          |          |
| 60            | TRANSPORTATION - pos.        |                 |                |          |          |
| 70            | FOOD SERVICES                |                 |                |          |          |
| 81            |                              |                 |                |          |          |
| 82            |                              |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES        |                 |                |          |          |
|               | TOTAL PROGRAM COST           |                 | 115,556        |          |          |
| I N C O M E   |                              |                 |                |          |          |
| 101           | Direct                       |                 |                |          |          |
| 102           | Coordination                 |                 | 70,500         |          |          |
| 103           | Special Education            |                 |                |          |          |
| 100           | STATE INCOME                 |                 | 26,769         |          |          |
| 111           | District                     |                 |                |          |          |
| 112           | Other Counties               |                 |                |          |          |
| 113           | Other                        |                 |                |          |          |
| 110           | CONTRACT INCOME              |                 |                |          |          |
| 121           | Special Ed. Co. Tax          |                 |                |          |          |
| 122           | Special Ed. Dist. Tax        |                 |                |          |          |
| 123           | County General Tax           |                 | 5,980          |          |          |
| 120           | LOCAL INCOME                 |                 |                |          |          |
| 130           | FEDERAL INCOME               |                 |                |          |          |
| 140           | FOREST RESERVE INCOME        |                 | 2,307          |          |          |
| 150           | OTHER INCOME                 |                 |                |          |          |
|               | TOTAL INCOME                 |                 | 115,556        |          |          |

TITLE: Program Coordination COMPONENT OF: Instructional Program Development  
 LEVEL: IV NUMBER: 212 DATE: 5-1-70  
 DEVELOPED BY: Roy Mangini

GOALS:

THE COUNTY BOARD OF EDUCATION WILL ASSIGN RESOURCES TO COORDINATE IDENTIFIED INSTRUCTIONAL IMPROVEMENT PROJECTS WHICH INVOLVE MORE THAN ONE DISTRICT. THOSE RESOURCES WILL WORK WITH IDENTIFIED EDUCATOR GROUPS (ADMINISTRATORS COUNCIL, CURRICULUM COUNCIL, AND OTHER GROUPS).

OBJECTIVES:

Given the existing instructional areas (reading, math, science, social studies, English, music, art, physical education, and practical arts), the County Board of Education, working in cooperation with school districts, will formulate performance objectives, identify possible methods and materials, and recommend instructional methods and materials in at least two instructional areas each year. Seventy-five per cent of the districts will accept the performance objectives as a basic program.

The County Superintendent will identify appropriate consultant services for all locally, federally, and state funded district curriculum development proposals. The County Office of Education will provide services for all approved projects.

After a formal group of educators has announced a desire to meet regularly, the Board will assign resources to complete agenda and minutes, make meeting arrangements, and coordinate those meetings.

| C H A R G E S |                              | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|------------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .15 pos.         |                 | 2,566          |          |          |
| 12            | Sal. Cons. Psycn. - .30 pos. |                 | 4,611          |          |          |
| 13            | Sal. Tchr. - pos.            |                 |                |          |          |
| 14            | Retirement                   |                 | 216            |          |          |
| 15            | Hosp., Other Ins.            |                 | 250            |          |          |
| 10            | CERTIFICATED PERSONNEL       |                 | 7,673          |          |          |
| 21            | Sal. - .28 pos.              |                 | 1,828          |          |          |
| 22            | Retirement                   |                 | 222            |          |          |
| 23            | Hosp., Other Ins.            |                 | 173            |          |          |
| 20            | CLASSIFIED PERSONNEL         |                 | 2,223          |          |          |
|               | TOTAL PERSONNEL              |                 | 9,896          |          |          |
| 31            | Salary                       |                 |                |          |          |
| 32            | Expenses                     |                 |                |          |          |
| 33            | Mileage                      |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS.    |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)      |                 |                |          |          |
| 41b           | Instruc. Mat.                |                 |                |          |          |
| 41c           | Field Trips                  |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.        |                 | 404            |          |          |
| 42a           | Office Equip. (Repl.)        |                 |                |          |          |
| 42b           | Office Supplies              |                 | 2,200          |          |          |
| 42c           | Veh. Op. & Main.             |                 | 250            |          |          |
| 43            | Insurance                    |                 | 100            |          |          |
| 44            | Consultant                   |                 |                |          |          |
| 45            | Contract Services            |                 |                |          |          |
| 46            | Rents & Leases               |                 | 800            |          |          |
| 47            | Util. & Custo. Srvcs.        |                 | 750            |          |          |
| 48            | Other                        |                 |                |          |          |
| 40            | OPERATING EXPENSES           |                 | 4,504          |          |          |
| 51            | A/V Materials                |                 |                |          |          |
| 52            | Library Books                |                 |                |          |          |
| 53            | Site Improvement             |                 |                |          |          |
| 54            | Instruc. Equip. (New)        |                 |                |          |          |
| 55            | Office Equip. (New)          |                 |                |          |          |
| 56            | Land                         |                 |                |          |          |
| 50            | CAPITAL OUTLAY               |                 |                |          |          |
| 60            | TRANSPORTATION - pos.        |                 |                |          |          |
| 70            | FOOD SERVICES                |                 |                |          |          |
| 81            |                              |                 |                |          |          |
| 82            |                              |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES        |                 |                |          |          |
|               | TOTAL PROGRAM COST           |                 | 14,400         |          |          |
| I N C O M E   |                              |                 |                |          |          |
| 101           | Direct                       |                 |                |          |          |
| 102           | Coordination                 |                 | 12,091         |          |          |
| 103           | Special Education            |                 |                |          |          |
| 100           | STATE INCOME                 |                 |                |          |          |
| 111           | District                     |                 |                |          |          |
| 112           | Other Counties               |                 |                |          |          |
| 113           | Other                        |                 |                |          |          |
| 110           | CONTRACT INCOME              |                 |                |          |          |
| 121           | Special Ed. Co. Tax          |                 |                |          |          |
| 122           | Special Ed. Dist. Tax        |                 |                |          |          |
| 123           | County General Tax           |                 |                |          |          |
| 120           | LOCAL INCOME                 |                 |                |          |          |
| 130           | FEDERAL INCOME               |                 |                |          |          |
|               | FOREST RESERVE INCOME        |                 | 2,309          |          |          |
|               | OTHER INCOME                 |                 |                |          |          |
|               | TOTAL INCOME                 |                 | 14,400         |          |          |

. 45

TITLE: Training and Inservice Program COMPONENT OF: Instructional Program Development  
LEVEL: IV NUMBER: 213 DATE: 5-1-70  
DEVELOPED BY: Roy Mangini

GOALS:

PRODUCTIVE DEVELOPMENT OF INSTRUCTIONAL PROGRAMS REQUIRES THAT TEACHERS, ADMINISTRATORS, BOARD MEMBERS, AND OTHERS ENLISTED IN THE SCHOOL EFFORT ACQUIRE NEW KNOWLEDGES, MASTER NEW SKILLS, AND CULTIVATE NEW ATTITUDES. THE RESOURCES OF THE UNIVERSITY OF CALIFORNIA, SACRAMENTO STATE COLLEGE, LOS RIOS JUNIOR COLLEGE DISTRICT AND THE COUNTY OFFICE CONTRIBUTE TO GAINING THAT GOAL.

OBJECTIVES:

By law, the County Board of Education will sponsor the Annual Trustees Institute. The Board will direct the County Superintendent to conduct other training sessions requested by district trustees. Seventy-five per cent of the participants will indicate satisfaction with the program.

The County Office of Education will distribute educational material, identified by the County Board as pertinent, to the boards of trustees.

Through communications with all school people in the county, the County Superintendent will identify priority training need areas. Seventy-five per cent of district administrators will accept the priority listings.

Using his resources or resources from an institute of higher learning, the County Superintendent will sponsor or conduct training programs related to at least ten of the high priority training needs during the year. Seventy-five per cent of participants will express satisfaction with a training program.

## INSERVICE TRAINING

BUDGET

47

NUMBER

213

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .33 pos.      |              | 5,677 *     |          |          |
| 12            | Sal. Cons. Psych. - pos   |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 170         |          |          |
| 15            | Hosp., Other Ins.         |              | 196         |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 6,043       |          |          |
| 21            | Sal. - .35 pos.           |              | 2,887       |          |          |
| 22            | Retirement                |              | 346         |          |          |
| 23            | Hosp., Other Ins.         |              | 225         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 3,457       |          |          |
|               | TOTAL PERSONNEL           |              | 9,500       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 330         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 4,000       |          |          |
| 42c           | Veh. Op. & Main.          |              | 250         |          |          |
| 43            | Insurance                 |              | 100         |          |          |
| 44            | Consultant                |              | 2,500       |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 1,000       |          |          |
| 47            | Util. & Custo. Svcs.      |              | 800         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 8,980       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 18,480      |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              | 15,972      |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              | 15,972      |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 2,508       |          |          |
| 120           | LOCAL INCOME              |              | 2,508       |          |          |
| 130           | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 18,480      |          |          |



4

TITLE: Curriculum Improvement Program COMPONENT OF: Instructional Program Development

LEVEL: IV NUMBER: 214 DATE: 5-1-70

DEVELOPED BY: Roy Mangini

GOALS:

THE CURRICULUM IMPROVEMENT PROGRAM INCLUDES PROGRAM EVALUATION, PROPOSAL AND FUNDING DEVELOPMENT, COURSE OF STUDY AND PUBLICATION DEVELOPMENT, INSTRUCTIONAL IMPROVEMENT PROJECTS, CONSULTANT SERVICES TO INDIVIDUAL TEACHERS AND GROUPS OF TEACHERS, AND COMMUNITY INFORMATION TO ESTABLISH THE BEST POSSIBLE INSTRUCTIONAL SETTINGS FOR CHILDREN AND YOUTH.

| CURRICULUM IMPROVEMENT |                              | BUDGET       | NUMBER      | 214      |          |
|------------------------|------------------------------|--------------|-------------|----------|----------|
| C H A R G E S          |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11                     | Sal. Adm. -.185 pos.         |              | 3,165       |          |          |
| 12                     | Sal. Cons. Psych. -2.81 pos. |              | 45,066      |          |          |
| 13                     | Sal. Tchr. - pos.            |              |             |          |          |
| 14                     | Retirement                   |              | 1,445       |          |          |
| 15                     | Hosp., Other Ins.            |              | 1,669       |          |          |
| 10                     | CERTIFICATED PERSONNEL       |              | 51,345      |          |          |
| 21                     | Sal 4.905pos.                |              | 11,597      |          |          |
| 22                     | Retirement                   |              | 1,415       |          |          |
| 23                     | Hosp., Other Ins.            |              | 1,150       |          |          |
| 20                     | CLASSIFIED PERSONNEL         |              | 14,162      |          |          |
|                        | TOTAL PERSONNEL              |              | 65,509      |          |          |
| 31                     | Salary                       |              |             |          |          |
| 32                     | Expenses                     |              |             |          |          |
| 33                     | Mileage                      |              |             |          |          |
| 30                     | BRD., CO.COMM. & COMMISS.    |              |             |          |          |
| 41a                    | Instruc. Equip. (Repl.)      |              |             |          |          |
| 41b                    | Instruc. Mat.                |              | 750         |          |          |
| 41c                    | Field Trips                  |              |             |          |          |
| 41d                    | Mileage, Conf., Conv.        |              | 2,569       |          |          |
| 42a                    | Office Equip. (Repl.)        |              | 1,500       |          |          |
| 42b                    | Office Supplies              |              | 8,000       |          |          |
| 42c                    | Veh. Op. & Main.             |              | 1,000       |          |          |
| 43                     | Insurance                    |              | 100         |          |          |
| 44                     | Consultant                   |              |             |          |          |
| 45                     | Contract Services            |              |             |          |          |
| 46                     | Rents & Leases               |              | 1,250       |          |          |
| 47                     | Util. & Cust. Svcs.          |              | 2,000       |          |          |
| 48                     | Other                        |              |             |          |          |
| 40                     | OPERATING EXPENSES           |              | 17,169      |          |          |
| 51                     | A/V Materials                |              |             |          |          |
| 52                     | Library Books                |              |             |          |          |
| 53                     | Site Improvement             |              |             |          |          |
| 54                     | Instruc. Equip. (New)        |              |             |          |          |
| 55                     | Office Equip. (New)          |              |             |          |          |
| 56                     | Land                         |              |             |          |          |
| 50                     | CAPITAL OUTLAY               |              |             |          |          |
| 60                     | TRANSPORTATION - pos.        |              |             |          |          |
| 70                     | FOOD SERVICES                |              |             |          |          |
| 81                     |                              |              |             |          |          |
| 82                     |                              |              |             |          |          |
| 80                     | OTHER PROGRAM CHARGES        |              |             |          |          |
|                        | TOTAL PROGRAM COST           |              | 32,678      |          |          |
| I N C O M E            |                              |              |             |          |          |
| 101                    | Direct                       |              |             |          |          |
| 102                    | Coordination                 |              | 79,206      |          |          |
| 103                    | Special Education            |              |             |          |          |
| 100                    | STATE INCOME                 |              |             |          |          |
| 111                    | District                     |              |             |          |          |
| 112                    | Other Counties               |              |             |          |          |
| 113                    | Other                        |              |             |          |          |
| 110                    | CONTRACT INCOME              |              |             |          |          |
| 121                    | Special Ed. Co. Tax          |              |             |          |          |
| 122                    | Special Ed. Dist. Tax        |              |             |          |          |
| 123                    | County General Tax           |              | 3,472       |          |          |
| 120                    | LOCAL INCOME                 |              |             |          |          |
| 130                    | FEDERAL INCOME               |              |             |          |          |
|                        | FOREST RESERVE INCOME        |              |             |          |          |
|                        | OTHER INCOME                 |              |             |          |          |
|                        | TOTAL INCOME                 |              | 82,678      |          |          |

TITLE: Instructional Development Project COMPONENTS OF: Curriculum Improvement Program

LEVEL: V NUMBER: 2141 DATE: 5-1-70

DEVELOPED BY: Roy Mangini

GOALS:

THE PROGRAM WILL PURSUE A FORMAL PLAN OF ACTION TO ELIMINATE OR REDUCE AN INSTRUCTIONAL PROBLEM OR TAKE ADVANTAGE OF A NEW OPPORTUNITY. THROUGH DEDICATION OF HUMAN AND MATERIAL RESOURCES THE COUNTY BOARD OF EDUCATION CONTRIBUTES TO THE SUCCESS OF SUCH ENTERPRISES.

OBJECTIVES:

Given an approved project design, the County Superintendent will assign the necessary human and material resources identified in the proposal as his responsibility.

Assigned definite objectives within a project, the county consultant will carry out his responsibilities. Success will be determined by acceptance of program or activities in 75% of the target classrooms.

SPECIFIC PROJECTS FOR F771 INCLUDE :

- |    |                                |       |
|----|--------------------------------|-------|
| 1. | Project Reading "n" 'Rithmetic | 21411 |
| 2. | Social Science                 | 21412 |
| 3. | Vocational Education           | 21413 |
| 4. | Science                        | 21414 |
| 5. | Early Childhood Education      | 21415 |
| 6. | Writing                        | 21416 |
| 7. | Physical Fitness               | 21416 |

GOALS AND OBJECTIVES TO BE DEVELOPED

## INSTRUCTIONAL DEVELOPMENT

## BUDGET

NUMBER 2141

| C H A R G E S |                               | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|-------------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .07 pos.          |              | 1,197       |          |          |
| 12            | Sal. Cons. Psych. - 1.37 pos. |              | 21,362      |          |          |
| 13            | Sal. Tchr. - pos.             |              |             |          |          |
| 14            | Retirement                    |              | 676         |          |          |
| 15            | Hosp., Other Ins.             |              | 763         |          |          |
| 10            | CERTIFICATED PERSONNEL        |              | 23,998      |          |          |
| 21            | Sal. - .43 pos.               |              | 2,667       |          |          |
| 22            | Retirement                    |              | 324         |          |          |
| 23            | Hosp., Other Ins.             |              | 265         |          |          |
| 20            | CLASSIFIED PERSONNEL          |              | 3,256       |          |          |
|               | TOTAL PERSONNEL               |              | 27,254      |          |          |
| 31            | Salary                        |              |             |          |          |
| 32            | Expenses                      |              |             |          |          |
| 33            | Mileage                       |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS.     |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)       |              |             |          |          |
| 41b           | Instruc. Mat.                 |              | 750         |          |          |
| 41c           | Field Trips                   |              |             |          |          |
| 41d           | Mileage, Conf., Conv.         |              | 1,234       |          |          |
| 42a           | Office Equip. (Repl.)         |              | 500         |          |          |
| 42b           | Office Supplies               |              | 2,000       |          |          |
| 42c           | Veh. Op. & Main.              |              | 300         |          |          |
| 43            | Insurance                     |              |             |          |          |
| 44            | Consultant                    |              |             |          |          |
| 45            | Contract Services             |              |             |          |          |
| 46            | Rent. & Leases                |              | 450         |          |          |
| 47            | Util. & Custo. Svcs.          |              | 400         |          |          |
| 48            | Other                         |              |             |          |          |
| 40            | OPERATING EXPENSES            |              | 5,634       |          |          |
| 51            | A/V Materials                 |              |             |          |          |
| 52            | Library Books                 |              |             |          |          |
| 53            | Site Improvement              |              |             |          |          |
| 54            | Instruc. Equip. (New)         |              |             |          |          |
| 55            | Office Equip. (New)           |              |             |          |          |
| 56            | Land                          |              |             |          |          |
| 50            | CAPITAL OUTLAY                |              |             |          |          |
| 60            | TRANSPORTATION - pos.         |              |             |          |          |
| 70            | FOOD SERVICES                 |              |             |          |          |
| 81            |                               |              |             |          |          |
| 82            |                               |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES         |              |             |          |          |
|               | TOTAL PROGRAM COST            |              | 32,888      |          |          |
| I N C O M E   |                               |              |             |          |          |
| 101           | Direct                        |              |             |          |          |
| 102           | Coordination                  |              | 32,888      |          |          |
| 103           | Special Education             |              |             |          |          |
| 100           | STATE INCOME                  |              |             |          |          |
| 111           | District                      |              |             |          |          |
| 112           | Other Counties                |              |             |          |          |
| 113           | Other                         |              |             |          |          |
| 110           | CONTRACT INCOME               |              |             |          |          |
| 121           | Special Ed. Co. Tax           |              |             |          |          |
| 122           | Special Ed. Dist. Tax         |              |             |          |          |
| 123           | County General Tax            |              |             |          |          |
| 120           | LOCAL INCOME                  |              |             |          |          |
| 130           | FEDERAL INCOME                |              |             |          |          |
|               | FOREST RESERVE INCOME         |              |             |          |          |
|               | OTHER INCOME                  |              |             |          |          |
|               | TOTAL INCOME                  |              | 32,888      |          |          |

5

TITLE: COURSE OF STUDY AND PUBLICATIONS DEVELOPMENT PROGRAM  
COMPONENT OF: CURRICULUM IMPROVEMENT PROGRAM  
LEVEL: V NUMBER: 2142 DATE: 5-1-70  
DEVELOPED BY: Roy Mangini

GOALS:

THE EDUCATION CODE REQUIRES THE EL DORADO COUNTY BOARD OF EDUCATION TO PROVIDE AND ENFORCE A COURSE OF STUDY IN THE ELEMENTARY SCHOOL GRADES OF EL DORADO COUNTY; THE BOARD DEVELOPS A REALISTIC STATEMENT OF ENDS LEAVING MEANS DECISIONS TO INDIVIDUAL SCHOOLS. THE BOARD ALSO COMPLETES OTHER PUBLICATIONS AS REQUIRED BY NEED OR OPPORTUNITY.

OBJECTIVES:

Annually, the County Board of Education will revise the existing course of study or complete a new course. Implementation will include formal faculty presentations and acceptance by 75% of the faculty.

After identification of a need for a particular publication by a significant number of teachers or the emergence of a new state curriculum development (English, math), the County Board of Education will select or develop and then distribute that publication to a major segment of the educational community. A publication plan will include precise evaluation procedures.

## COURSE OF STUDY

## BUDGET

53

## NUMBER

2142

| C H A R G E S |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|------------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .025 pos.        |              | 428         |          |          |
| 12            | Sal. Cons. Psych. - .10 pos. |              | 1,489       |          |          |
| 13            | Sal. Tchr. - pos.            |              |             |          |          |
| 14            | Retirement                   |              | 57          |          |          |
| 15            | Hosp., Other Ins.            |              | 75          |          |          |
| 10            | CERTIFICATED PERSONNEL       |              | 2,049       |          |          |
| 21            | Sal. - .025 pos.             |              | 205         |          |          |
| 22            | Retirement                   |              | 25          |          |          |
| 23            | Hosp., Other Ins.            |              | 17          |          |          |
| 20            | CLASSIFIED PERSONNEL         |              | 247         |          |          |
|               | TOTAL PERSONNEL              |              | 2,296       |          |          |
| 31            | Salary                       |              |             |          |          |
| 32            | Expenses                     |              |             |          |          |
| 33            | Mileage                      |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS.    |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)      |              |             |          |          |
| 41b           | Instruc. Mat.                |              |             |          |          |
| 41c           | Field Trips                  |              |             |          |          |
| 41d           | Mileage, Conf., Conv.        |              | 109         |          |          |
| 42a           | Office Equip. (Repl.)        |              | 250         |          |          |
| 42b           | Office Supplies              |              | 3,000       |          |          |
| 42c           | Veh. Op. & Main.             |              | 150         |          |          |
| 43            | Insurance                    |              |             |          |          |
| 44            | Consultant                   |              |             |          |          |
| 45            | Contract Services            |              |             |          |          |
| 46            | Rents & Leases               |              | 100         |          |          |
| 47            | Util. & Cust. Svcs.          |              | 300         |          |          |
| 48            | Other                        |              |             |          |          |
| 40            | OPERATING EXPENSES           |              | 3,909       |          |          |
| 51            | A/V Materials                |              |             |          |          |
| 52            | Library Books                |              |             |          |          |
| 53            | Site Improvement             |              |             |          |          |
| 54            | Instruc. Equip. (New)        |              |             |          |          |
| 55            | Office Equip. (New)          |              |             |          |          |
| 56            | Land                         |              |             |          |          |
| 50            | CAPITAL OUTLAY               |              |             |          |          |
| 60            | TRANSPORTATION - pos.        |              |             |          |          |
| 70            | FOOD SERVICES                |              |             |          |          |
| 81            |                              |              |             |          |          |
| 82            |                              |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES        |              |             |          |          |
|               | TOTAL PROGRAM COST           |              | 6,205       |          |          |
| I N C O M E   |                              |              |             |          |          |
| 101           | Direct                       |              |             |          |          |
| 102           | Coordination                 |              | 6,205       |          |          |
| 103           | Special Education            |              |             |          |          |
| 100           | STATE INCOME                 |              |             |          |          |
| 111           | District                     |              |             |          |          |
| 112           | Other Counties               |              |             |          |          |
| 113           | Other                        |              |             |          |          |
| 110           | CONTRACT INCOME              |              |             |          |          |
| 121           | Special Ed. Co. Tax          |              |             |          |          |
| 122           | Special Ed. Dist. Tax        |              |             |          |          |
| 123           | County General Tax           |              |             |          |          |
| 120           | LOCAL INCOME                 |              |             |          |          |
| 130           | FEDERAL INCOME               |              |             |          |          |
|               | FOREST RESERVE INCOME        |              |             |          |          |
|               | OTHER INCOME                 |              |             |          |          |
|               | TOTAL INCOME                 |              | 6,205       |          |          |

TITLE: Proposal and Funding Development Program COMPONENT OF: Curriculum Improvement Program

LEVEL:       V       NUMBER:       2143       DATE:       5-1-70      

DEVELOPED BY:       Roy Mangini      

GOALS:

THE COUNTY BOARD OF EDUCATION TAKES FULL ADVANTAGE OF ALL COUNTY, STATE, AND FEDERAL FUNDING POSSIBILITIES TO ASSIST ALL CHILDREN IN EL DORADO COUNTY.

OBJECTIVES:

Given the program evaluation report or a specific request from a superintendent, the County Superintendent will assign appropriate consultant resources to design a project proposal. The project proposal will include goals, objectives, recommended methods and materials, inservice recommendations, budget funding possibilities, and evaluative procedures. After revisions, the proposal will be accepted by people identified by the district superintendent.

The County Superintendent will identify at least fifteen possibilities for county, state, or federal support of educational activities, explain each possibility so that 75% of those oriented understand requirements in each instance, and develop project proposals in at least twelve separate county, state, and federal titles during the fiscal year.

## PROPOSAL AND FUNDING

## BUDGET

NUMBER

2143

| C H A R G E S |                            | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|----------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .02 pos.       |              | 342         |          |          |
| 12            | Sal. Cons. Psych. .81 pos. |              | 14,197      |          |          |
| 13            | Sal. Tchr. - pos.          |              |             |          |          |
| 14            | Retirement                 |              | 434         |          |          |
| 15            | Hosp., Other Ins.          |              | 489         |          |          |
| 10            | CERTIFICATED PERSONNEL     |              | 15,462      |          |          |
| 21            | Sal. - 1.14 pos.           |              | 6,701       |          |          |
| 22            | Retirement                 |              | 698         |          |          |
| 23            | Hosp., Other Ins.          |              | 800         |          |          |
| 20            | CLASSIFIED PERSONNEL       |              | 8,199       |          |          |
|               | TOTAL PERSONNEL            |              | 23,661      |          |          |
| 31            | Salary                     |              |             |          |          |
| 32            | Expenses                   |              |             |          |          |
| 33            | Mileage                    |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS.  |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)    |              |             |          |          |
| 41b           | Instruc. Mat.              |              |             |          |          |
| 41c           | Field Trips                |              |             |          |          |
| 41d           | Mileage, Conf., Conv.      |              | 708         |          |          |
| 42a           | Office Equip. (Repl.)      |              | 250         |          |          |
| 42b           | Office supplies            |              | 1,500       |          |          |
| 42c           | Veh. Op. & Main.           |              | 150         |          |          |
| 43            | Insurance                  |              |             |          |          |
| 44            | Consultant                 |              |             |          |          |
| 45            | Contract Services          |              |             |          |          |
| 46            | Rents & Leases             |              | 100         |          |          |
| 47            | Util. & Custo. Svcs.       |              | 400         |          |          |
| 48            | Other                      |              |             |          |          |
| 40            | OPERATING EXPENSES         |              | 3,108       |          |          |
| 51            | A/V Materials              |              |             |          |          |
| 52            | Library Books              |              |             |          |          |
| 53            | Site Improvement           |              |             |          |          |
| 54            | Instruc. Equip. (New)      |              |             |          |          |
| 55            | Office Equip. (New)        |              |             |          |          |
| 56            | Land                       |              |             |          |          |
| 50            | CAPITAL OUTLAY             |              |             |          |          |
| 60            | TRANSPORTATION - pos.      |              |             |          |          |
| 70            | FOOD SERVICES              |              |             |          |          |
| 81            |                            |              |             |          |          |
| 82            |                            |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES      |              |             |          |          |
|               | TOTAL PROGRAM COST         |              | 26,769      |          |          |
| I N C O M E   |                            |              |             |          |          |
| 101           | Direct                     |              |             |          |          |
| 102           | Coordination               |              |             |          |          |
| 103           | Special Education          |              |             |          |          |
| 100           | STATE INCOME               |              |             |          |          |
| 111           | District                   |              | 26,769      |          |          |
| 112           | Other Counties             |              |             |          |          |
| 113           | Other                      |              |             |          |          |
| 110           | CONTRACT INCOME            |              |             |          |          |
| 121           | Special Ed. Co. Tax        |              |             |          |          |
| 122           | Special Ed. Dist. Tax      |              |             |          |          |
| 123           | County General Tax         |              |             |          |          |
| 120           | LOCAL INCOME               |              |             |          |          |
| 130           | FEDERAL INCOME             |              |             |          |          |
|               | FOREST RESERVE INCOME      |              |             |          |          |
|               | OTHER INCOME               |              |             |          |          |
|               | TOTAL INCOME               |              | 26,769      |          |          |



TITLE: Consultant Services Program COMPONENT OF: Curriculum Improvement Program  
LEVEL: V NUMBER: 2144 DATE: 5-1-70  
DEVELOPED BY: Roy Mangini

GOALS:

THE COUNTY BOARD OF EDUCATION OFFERS THIS ASSISTANCE TO TEACHERS AND ADMINISTRATORS WHO ENCOUNTER PROBLEMS WHERE THEY NEED ASSISTANCE OR SUGGESTION FROM "ANOTHER SOURCE" THROUGH THE WORK OF GENERAL CONSULTANTS.

OBJECTIVES:

Upon request by a school person, the general consultant assigned to that school will clarify an instructional problem with a single teacher in a classroom, or several teachers in several classrooms, or the school. The consultant will recommend a plan of action to eliminate or reduce the problem. The recommended plan of action is accepted by the principal in 75% of cases.

Given established objectives in a plan of action, a consultant will carry out his role to the satisfaction of the principal in 75% of all cases.

## CONSULTANT SERVICES

BUDGET

57

NUMBER

2144

| C H A R G E S      |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
|--------------------|------------------------------|--------------|-------------|----------|----------|
| 11                 | Sal. Adm. - .02 pos.         |              | 342         |          |          |
| 12                 | Sal. Cons. Psych. - .33 pos. |              | 4,965       |          |          |
| 13                 | Sal. Tchr. - pos.            |              |             |          |          |
| 14                 | Retirement                   |              | 159         |          |          |
| 15                 | Hosp., Other Ins.            |              | 203         |          |          |
| 10                 | CERTIFICATED PERSONNEL       |              | 5,669       |          |          |
| 21                 | Sal. -.14 pos.               |              | 861         |          |          |
| 22                 | Retirement                   |              | 106         |          |          |
| 23                 | Pop., Other Ins.             |              | 85          |          |          |
| 20                 | CLASSIFIED PERSONNEL         |              | 1,052       |          |          |
|                    | TOTAL PERSONNEL              |              | 6,721       |          |          |
| 31                 | Salary                       |              |             |          |          |
| 32                 | Expenses                     |              |             |          |          |
| 33                 | Mileage                      |              |             |          |          |
| 30                 | BRD., CO.COMM. & COMMISS.    |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)      |              |             |          |          |
| 41b                | Instruc. Mat.                |              |             |          |          |
| 41c                | Field Trips                  |              |             |          |          |
| 41d                | Mileage, Conf., Conv.        |              | 299         |          |          |
| 42a                | Office Equip. (Repl.)        |              | 500         |          |          |
| 42b                | Office Supplies              |              | 300         |          |          |
| 42c                | Veh. Op. & Main.             |              | 300         |          |          |
| 43                 | Insurance                    |              |             |          |          |
| 44                 | Consultant                   |              |             |          |          |
| 45                 | Contract Services            |              |             |          |          |
| 46                 | Rents & Leases               |              | 400         |          |          |
| 47                 | Util. & Custo. Svcs.         |              | 400         |          |          |
| 48                 | Other                        |              |             |          |          |
| 40                 | OPERATING EXPENSES           |              | 2,119       |          |          |
| 51                 | A/V Materials                |              |             |          |          |
| 52                 | Library Books                |              |             |          |          |
| 53                 | Site Improvement             |              |             |          |          |
| 54                 | Instruc. Equip. (New)        |              |             |          |          |
| 55                 | Office Equip. (New)          |              |             |          |          |
| 56                 | Land                         |              |             |          |          |
| 50                 | CAPITAL OUTLAY               |              |             |          |          |
| 60                 | TRANSPORTATION - pos.        |              |             |          |          |
| 70                 | FOOD SERVICES                |              |             |          |          |
| 81                 |                              |              |             |          |          |
| 82                 |                              |              |             |          |          |
| 80                 | OTHER PROGRAM CHARGES        |              |             |          |          |
|                    | TOTAL PROGRAM COST           |              | 8,920       |          |          |
| <b>I N C O M E</b> |                              |              |             |          |          |
| 101                | Direct                       |              |             |          |          |
| 102                | Coordination                 |              | 8,920       |          |          |
| 103                | Special Education            |              |             |          |          |
| 100                | STATE INCOME                 |              |             |          |          |
| 111                | District                     |              |             |          |          |
| 112                | Other Counties               |              |             |          |          |
| 113                | Other                        |              |             |          |          |
| 110                | CONTRACT INCOME              |              |             |          |          |
| 121                | Special Ed. Co. Tax          |              |             |          |          |
| 122                | Special Ed. Dist. Tax        |              |             |          |          |
| 123                | County General Tax           |              |             |          |          |
| 120                | LOCAL INCOME                 |              |             |          |          |
| 130                | FEDERAL INCOME               |              |             |          |          |
|                    | FOREST RESERVE INCOME        |              |             |          |          |
|                    | OTHER INCOME                 |              |             |          |          |
|                    | TOTAL INCOME                 |              | 8,920       |          |          |

TITLE: Community Information Program, COMPONENT OF: Curriculum Improvement Program

LEVEL: V NUMBER: 2145 DATE: 5-1-70

DEVELOPED BY: Roy Mangini

GOALS:

THE COUNTY BOARD OF EDUCATION BROADLY ANNOUNCES EDUCATIONAL ACTIVITIES AND OUTCOMES IN THE COMMUNITY INFORMATION PROGRAM.

OBJECTIVES:

During the course of a curriculum improvement project, the assigned consultant will place a major news article in at least one newspaper serving the area.

After identifying ten topics of general parent interest, the County Superintendent will place quantity copies of brochures in public places for general public distribution.

COMMUNITY INFORMATION BUDGET NUMBER 2145

| C H A R G E S |                             | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|-----------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .03 pos.        |              | 513         |          |          |
| 12            | Sal. Cons. Psych. -.05 pos. |              | 735         |          |          |
| 13            | Sal. Tchr. - pos.           |              |             |          |          |
| 14            | Retirement                  |              | 37          |          |          |
| 15            | Hosp., Other Ins.           |              | 48          |          |          |
| 10            | CERTIFICATED PERSONNEL      |              | 1,333       |          |          |
| 21            | Sal. -.13 pos.              |              | 880         |          |          |
| 22            | Retirement                  |              | 106         |          |          |
| 23            | Hosp., Other Ins.           |              | 81          |          |          |
| 20            | CLASSIFIED PERSONNEL        |              | 1,067       |          |          |
|               | TOTAL PERSONNEL             |              | 2,400       |          |          |
| 31            | Salary                      |              |             |          |          |
| 32            | Expenses                    |              |             |          |          |
| 33            | Mileage                     |              |             |          |          |
| 30            | BRD., CG.COMM. & COMMISS.   |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)     |              |             |          |          |
| 41b           | Instruc. Mat.               |              |             |          |          |
| 41c           | Field Trips                 |              |             |          |          |
| 41d           | Mileage, Conf., Conv.       |              | 72          |          |          |
| 42a           | Office Equip. (Repl.)       |              |             |          |          |
| 42b           | Office Supplies             |              | 700         |          |          |
| 42c           | Veh. Op. & Main.            |              |             |          |          |
| 43            | Insurance                   |              |             |          |          |
| 44            | Consultant                  |              |             |          |          |
| 45            | Contract Services           |              |             |          |          |
| 46            | Rents & Leases              |              | 100         |          |          |
| 47            | Util. & Custo. Svcs.        |              | 200         |          |          |
| 48            | Other                       |              |             |          |          |
| 40            | OPERATING EXPENSES          |              | 1,072       |          |          |
| 51            | A/V Materials               |              |             |          |          |
| 52            | Library Books               |              |             |          |          |
| 53            | Site Improvement            |              |             |          |          |
| 54            | Instruc. Equip. (New)       |              |             |          |          |
| 55            | Office Equip. (New)         |              |             |          |          |
| 56            | Land                        |              |             |          |          |
| 50            | CAPITAL OUTLAY              |              |             |          |          |
| 60            | TRANSPORTATION - pos.       |              |             |          |          |
| 70            | FOOD SERVICES               |              |             |          |          |
| 81            |                             |              |             |          |          |
| 82            |                             |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES       |              |             |          |          |
|               | TOTAL PROGRAM COST          |              | 3,472       |          |          |
| I N C O M E   |                             |              |             |          |          |
| 101           | Direct                      |              |             |          |          |
| 102           | Coordination                |              |             |          |          |
| 103           | Special Education           |              |             |          |          |
| 100           | STATE INCOME                |              |             |          |          |
| 111           | District                    |              |             |          |          |
| 112           | Other Counties              |              |             |          |          |
| 113           | Other                       |              |             |          |          |
| 110           | CONTRACT INCOME             |              |             |          |          |
| 121           | Special Ed. Co. Tax         |              |             |          |          |
| 122           | Special Ed. Dist. Tax       |              |             |          |          |
| 123           | County General Tax          |              | 3,472       |          |          |
| 120           | LOCAL INCOME                |              |             |          |          |
|               | FEDERAL INCOME              |              |             |          |          |
|               | FOREST RESERVE INCOME       |              |             |          |          |
|               | OTHER INCOME                |              |             |          |          |
|               | TOTAL INCOME                |              | 3,472       |          |          |

TITLE: Program Evaluation COMPONENT OF: Curriculum Improvement Program  
LEVEL: V NUMBER: 2146 DATE: 5-1-70  
DEVELOPED BY: Roy Mangini

GOALS:

PROGRAM IMPROVEMENT NEEDS WILL BE BASED ON FIRM EVALUATION OF CHILDREN'S LEARNING AND PROGRESS TOWARD ESTABLISHED EDUCATIONAL OBJECTIVES, NOT WHIM. THE COUNTY SUPERINTENDENT EXAMINES GROUP TESTING RESULTS, COLLECTS PROFESSIONAL JUDGMENTS, AND DEVISES SPECIFIC EVALUATION PROCEDURES.

OBJECTIVES:

Upon written request of a district superintendent for program evaluation, the County Superintendent will assign appropriate personnel to identify shortcomings in particular instructional programs in a district and submit written evaluation to the district superintendent within a 30 day period. The evaluation procedure and final report are presented to the district superintendent.

## PROGRAM EVALUATION

## BUDGET

61

NUMBER

2146

| C H A R G E S |                              | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|------------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .02 pos.         |                 | 342            |          |          |
| 12            | Sal. Cons. Psych. - .15 pos. |                 | 2,321          |          |          |
| 13            | Sal. Tchr. - pos.            |                 |                |          |          |
| 14            | Retirement                   |                 | 80             |          |          |
| 15            | Hosp., Other Ins.            |                 | 93             |          |          |
| 10            | CERTIFICATED PERSONNEL       |                 | 2,836          |          |          |
| 21            | Sal. -.04 pos.               |                 | 282            |          |          |
| 22            | Retirement                   |                 | 34             |          |          |
| 23            | Hosp., Other Ins.            |                 | 25             |          |          |
| 20            | CLASSIFIED PERSONNEL         |                 | 341            |          |          |
|               | TOTAL PERSONNEL              |                 | 3,177          |          |          |
| 31            | Salary                       |                 |                |          |          |
| 32            | Expenses                     |                 |                |          |          |
| 33            | Mileage                      |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS.    |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)      |                 |                |          |          |
| 41b           | Instruc. Mat.                |                 |                |          |          |
| 41c           | Field Trips                  |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.        |                 | 147            |          |          |
| 42a           | Office Equip. (Repl.)        |                 |                |          |          |
| 42b           | Office Supplies              |                 | 500            |          |          |
| 42c           | Veh. Op. & Main.             |                 | 100            |          |          |
| 43            | Insurance                    |                 |                |          |          |
| 44            | Consultant                   |                 |                |          |          |
| 45            | Contract Services            |                 |                |          |          |
| 46            | Rents & Leases               |                 | 100            |          |          |
| 47            | Util. & Custo. Svcs.         |                 | 300            |          |          |
| 48            | Other                        |                 |                |          |          |
| 40            | OPERATING EXPENSES           |                 | 1,147          |          |          |
| 51            | A/V Materials                |                 |                |          |          |
| 52            | Library Books                |                 |                |          |          |
| 53            | Site Improvement             |                 |                |          |          |
| 54            | Instruc. Equip. (New)        |                 |                |          |          |
| 55            | Office Equip. (New)          |                 |                |          |          |
| 56            | Land                         |                 |                |          |          |
| 50            | CAPITAL OUTLAY               |                 |                |          |          |
| 60            | TRANSPORTATION - pos.        |                 |                |          |          |
| 70            | FOOD SERVICES                |                 |                |          |          |
| 81            |                              |                 |                |          |          |
| 82            |                              |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES        |                 |                |          |          |
|               | TOTAL PROGRAM COST           |                 | 4,324          |          |          |

## I N C O M E

|     |                       |  |       |  |  |
|-----|-----------------------|--|-------|--|--|
| 101 | Direct                |  |       |  |  |
| 102 | Coordination          |  | 4,324 |  |  |
| 103 | Special Education     |  |       |  |  |
| 100 | STATE INCOME          |  |       |  |  |
| 111 | District              |  |       |  |  |
| 112 | Other Counties        |  |       |  |  |
| 113 | Other                 |  |       |  |  |
| 110 | CONTRACT INCOME       |  |       |  |  |
| 121 | Special Ed. Co. Tax   |  |       |  |  |
| 122 | Special Ed. Dist. Tax |  |       |  |  |
| 123 | County General Tax    |  |       |  |  |
| 120 | LOCAL INCOME          |  |       |  |  |
|     | FEDERAL INCOME        |  |       |  |  |
|     | FOREST RESERVE INCOME |  |       |  |  |
|     | OTHER INCOME          |  |       |  |  |
|     | TOTAL INCOME          |  | 4,324 |  |  |

TITLE: Psychological Services Program COMPONENT OF: Instructional Support Program  
LEVEL: III NUMBER: 22 DATE: 5-1-70  
DEVELOPED BY: David Hawley

GOALS:

THROUGH THE PSYCHOLOGICAL SERVICES PROGRAM, THE COUNTY BOARD OF  
EDUCATION

IDENTIFIES CHILDREN WITH LEARNING PROBLEMS

RECOMMENDS SPECIAL HELP FOR CHILDREN WITH LEARNING PROBLEMS

COUNSELS AND GUIDES CHILDREN WITH EMOTIONAL, PERSONAL, OR  
ACADEMIC PROBLEMS

ASSESSES CHILDREN'S LEARNING PROGRESS THROUGH GROUP TESTING  
PROGRAMS REQUIRED BY THE EDUCATION CODE IN READING, MATHE-  
MATICS, WRITING, LISTENING, AND PHYSICAL FITNESS

ASSESSES CHILDREN'S LEARNING PROGRESS IN OTHER SCHOOL SUBJECTS  
AT DISTRICT REQUEST

IDENTIFIES (AT DISTRICT REQUEST) INSTRUCTIONAL PROGRAMS BY  
SCHOOL WHERE CHILDREN ARE NOT LEARNING AS WELL AS THEY SHOULD

HELPS CHILDREN WITH TRUANCY OR FAMILY PROBLEMS

WORKS TO PREVENT LEARNING, SOCIAL, AND EMOTIONAL PROBLEMS IN  
CHILDREN

| PSYCHOLOGICAL SERVICES |                            | BUDGET       | NUMBER      | 22       |          |
|------------------------|----------------------------|--------------|-------------|----------|----------|
| C H A R G E S          |                            | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11                     | Sal. Adm. - 10 pos.        |              | 1,710       |          |          |
| 12                     | Sal. Cons. Psych. - 3 pos. |              | 40,680      |          |          |
| 13                     | Sal. Tchr. - pos.          |              |             |          |          |
| 14                     | Retirement                 |              | 1,272       |          |          |
| 15                     | Hosp., Other Ins.          |              | 1,617       |          |          |
| 10                     | CERTIFICATED PERSONNEL     |              | 45,279      |          |          |
| 21                     | Sal. 1,37 pos.             |              | 8,932       |          |          |
| 22                     | Retirement                 |              | 1,084       |          |          |
| 23                     | Hosp., Other Ins.          |              | 848         |          |          |
| 20                     | CLASSIFIED PERSONNEL       |              | 10,863      |          |          |
|                        | TOTAL PERSONNEL            |              | 56,142      |          |          |
| 31                     | Salary                     |              |             |          |          |
| 32                     | Expenses                   |              |             |          |          |
| 33                     | Mileage                    |              |             |          |          |
| 30                     | BKD., CO.COMM. & COMMISS.  |              |             |          |          |
| 41a                    | Instruc. Equip. (Repl.)    |              |             |          |          |
| 41b                    | Instruc. Mat.              |              | 600         |          |          |
| 41c                    | Field Trips                |              |             |          |          |
| 41d                    | Mileage, Conf., Conv.      |              | 2,651       |          |          |
| 42a                    | Office Equip. (Repl.)      |              |             |          |          |
| 42b                    | Office Supplies            |              | 1,000       |          |          |
| 42c                    | Veh. Op. & Main.           |              | 300         |          |          |
| 43                     | Insurance                  |              | 100         |          |          |
| 44                     | Consultant                 |              |             |          |          |
| 45                     | Contract Services          |              | 1,300       |          |          |
| 46                     | Rents & Leases             |              | 1,000       |          |          |
| 47                     | Util. & Custo. Svcs.       |              | 1,000       |          |          |
| 48                     | Other                      |              |             |          |          |
| 40                     | OPERATING EXPENSES         |              | 7,951       |          |          |
| 51                     | A/V Materials              |              |             |          |          |
| 52                     | Library Books              |              |             |          |          |
| 53                     | Site Improvement           |              |             |          |          |
| 54                     | Instruc. Equip. (New)      |              |             |          |          |
| 55                     | Office Equip. (New)        |              |             |          |          |
| 56                     | Land                       |              |             |          |          |
| 50                     | CAPITAL OUTLAY             |              |             |          |          |
| 60                     | TRANSPORTATION - pos.      |              |             |          |          |
| 70                     | FOOD SERVICES              |              |             |          |          |
| 81                     |                            |              |             |          |          |
| 82                     |                            |              |             |          |          |
| 80                     | OTHER PROGRAM CHARGES      |              |             |          |          |
|                        | TOTAL PROGRAM COST         |              | 64,093      |          |          |
| I N C O M E            |                            |              |             |          |          |
| 101                    | Direct                     |              | 24,254      |          |          |
| 102                    | Coordination               |              | 1,700       |          |          |
| 103                    | Special Education          |              | 29,568      |          |          |
| 100                    | STATE INCOME               |              | 55,522      |          |          |
| 111                    | District                   |              |             |          |          |
| 112                    | Other Counties             |              | 3,200       |          |          |
| 113                    | Other                      |              |             |          |          |
| 110                    | CONTRACT INCOME            |              | 3,200       |          |          |
| 121                    | Special Ed. Co. Tax        |              | 1,871       |          |          |
| 122                    | Special Ed. Dist. Tax      |              | 3,500       |          |          |
| 123                    | County General Tax         |              | 5,371       |          |          |
| 120                    | LOCAL INCOME               |              |             |          |          |
|                        | FEDERAL INCOME             |              |             |          |          |
|                        | FOREST RESERVE INCOME      |              |             |          |          |
|                        | OTHER INCOME               |              |             |          |          |
|                        | TOTAL INCOME               |              | 64,093      |          |          |



43

TITLE: Counseling Program COMPONENT OF: Psychological Services Program  
LEVEL: IV NUMBER: 221 DATE: 5-1-70  
DEVELOPED BY: David Hawley

**PROGRAM STATEMENT:**

Through referral and active participation in a school, a psychologist can assist children and those involved with them in modifying the child's behavior, his learning environment, or both. Ordinarily, a psychologist will help a child through working with people in his environment.

**GOALS:**

THROUGH AN AGGRESSIVE YET SENSITIVE EFFORT THIS PROGRAM WILL MOTIVATE SCHOOL PERSONNEL AND OTHER INTERESTED ADULTS TO WORK WITH THE PSYCHOLOGIST IN PROMOTING PRODUCTIVE INDIVIDUAL AND GROUP BEHAVIOR IN CHILDREN.

**OBJECTIVES:**

Within two weeks of referral, the psychologist will schedule a meeting with those professionals involved with a child, discuss the learner, and assist in the development of a more promising goal and performance objective sequence for him.

THE MENTAL HEALTH ENVIRONMENT OF A SCHOOL IS IMPORTANT TO LEARNERS. THEREFORE THE COUNSELING PROGRAM WILL PROMOTE ADULTS IN GAINING SKILLS AND KNOWLEDGE SO THEY CAN UNDERSTAND AND MODIFY INDIVIDUAL AND GROUP BEHAVIOR.

During the first semester after request from a district, the County Superintendent will conduct a course in early child training.

THE EFFECTIVE COUNSELING PROGRAM WILL HELP A CHILD UNDERSTAND AND ACCEPT HIMSELF.

Upon referral by a teacher and after observation of a child, the psychologist will, in a single or series of sessions, assist the child in understanding problems or situations and arriving at alternative solutions.

KNOWLEDGE OF THE TEACHING LEARNING ENVIRONMENT AND PUPIL BEHAVIOR WILL ALERT EDUCATORS TO NEEDED CHANGES IN THE SCHOOL AND CURRICULUM.

Upon request of the district superintendent, the psychologist assigned to the school will develop and complete a survey of the mental health conditions in that school, and thirty days after completion of the survey the report will be delivered to and accepted by the district.

## COUNSELING

## BUDGET

65

## NUMBER

221

| C H A R G E S |                               | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|-------------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .02 pos.          |                 | 342            |          |          |
| 12            | Sal. Cons. Psych. - 1.40 pos. |                 | 18,984         |          |          |
| 13            | Sal. Tchr. - pos.             |                 |                |          |          |
| 14            | Retirement                    |                 | 581            |          |          |
| 15            | Hosp., Other Ins.             |                 | 731            |          |          |
| 10            | CERTIFICATED PERSONNEL        |                 | 20,638         |          |          |
| 21            | Sal. -.27 pos.                |                 | 1,738          |          |          |
| 22            | Retirement                    |                 | 211            |          |          |
| 23            | Hosp., Other Ins.             |                 | 167            |          |          |
| 20            | CLASSIFIED PERSONNEL          |                 | 2,116          |          |          |
|               | TOTAL PERSONNEL               |                 | 22,754         |          |          |
| 31            | Salary                        |                 |                |          |          |
| 32            | Expenses                      |                 |                |          |          |
| 33            | Mileage                       |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS.     |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)       |                 |                |          |          |
| 41b           | Instruc. Mat.                 |                 | 100            |          |          |
| 41c           | Field Trips                   |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.         |                 | 1,210          |          |          |
| 42a           | Office Equip. (Repl.)         |                 |                |          |          |
| 42b           | Office Supplies               |                 | 250            |          |          |
| 42c           | Veh. Op. & Main.              |                 | 75             |          |          |
| 43            | Insurance                     |                 |                |          |          |
| 44            | Consultant                    |                 |                |          |          |
| 45            | Contract Services             |                 |                |          |          |
| 46            | Rents & Leases                |                 | 250            |          |          |
| 47            | Util. & Cust. Svcs.           |                 | 250            |          |          |
| 48            | Other                         |                 | 20             |          |          |
| 40            | OPERATING EXPENSES            |                 | 2,155          |          |          |
| 51            | A/V Materials                 |                 |                |          |          |
| 52            | Library Books                 |                 |                |          |          |
| 53            | Site Improvement              |                 |                |          |          |
| 54            | Instruc. Equip. (New)         |                 |                |          |          |
| 55            | Office Equip. (New)           |                 |                |          |          |
| 56            | Land                          |                 |                |          |          |
| 50            | CAPITAL OUTLAY                |                 |                |          |          |
| 60            | TRANSPORTATION - pos.         |                 |                |          |          |
| 70            | FOOD SERVICES                 |                 |                |          |          |
| 81            |                               |                 |                |          |          |
| 82            |                               |                 |                |          |          |
| 90            | OTHER PROGRAM CHARGES         |                 |                |          |          |
|               | TOTAL PROGRAM COST            |                 | 24,909         |          |          |
| I N C O M E   |                               |                 |                |          |          |
| 101           | Direct                        |                 | 12,709         |          |          |
| 102           | Coordination                  |                 | 1,000          |          |          |
| 103           | Special Education             |                 | 8,000          |          |          |
| 100           | STATE INCOME                  |                 | 21,709         |          |          |
| 111           | District                      |                 |                |          |          |
| 112           | Other Counties                |                 | 1,200          |          |          |
| 113           | Other                         |                 |                |          |          |
| 110           | CONTRACT INCOME               |                 | 1,200          |          |          |
| 121           | Special Ed. Co. Tax           |                 |                |          |          |
| 122           | Special Ed. Dist. Tax         |                 | 2,000          |          |          |
| 123           | County General Tax            |                 |                |          |          |
| 120           | LOCAL INCOME                  |                 | 2,000          |          |          |
| 120           | FEDERAL INCOME                |                 |                |          |          |
| 120           | FOREST RESERVE INCOME         |                 |                |          |          |
| 120           | OTHER INCOME                  |                 |                |          |          |
|               | TOTAL INCOME                  |                 | 24,909         |          |          |

TITLE: Group Testing Program COMPONENT OF: Psychological Services Program

LEVEL: IV NUMBER: 222 DATE: 5-1-70

DEVELOPED BY: David Hawley

GOALS:

THE GROUP TESTING PROGRAM WILL GENERATE DATA ON CHILDREN'S INTELLECTUAL ABILITY, LEARNING PROGRESS, PERSONAL INTERESTS, AND VOCATIONAL APTITUDES WHICH WILL HELP TEACHERS, PARENTS, AND PUPILS PLAN, ENCOURAGE, AND ENHANCE CHILDREN'S EMOTIONAL, SOCIAL, INTELLECTUAL, AND PHYSICAL DEVELOPMENT.

OBJECTIVES:

Given the names of instructional, aptitude, and interest instruments by the psychologist and at district request, the district superintendent and representative district teachers will name those instruments by developmental level which they wish included in the district's group testing program.

- \* Supplied with the district group testing requests, the psychologist will prepare a materials order for processing by the district's business department. These supplies are separate from those needed in the state-mandated testing program.

Informed by the State Department of Education, the psychometrist will order and distribute materials for the state testing program. All materials shall reach each district three weeks prior to actual test dates.

Five days after the last testing date in a group testing sequence and after receiving answer sheets from each district, the psychometrist will score all tests. Scores are available to districts no more than three school weeks after testing ends.

After the return of test results, the district testing coordinators and the psychologist will interpret these findings to a staff where they are understood by at least 90% of the teachers in a district.

With the interpreted test results, the district staff and the psychologist will identify both weak instructional programs, curriculum, and ineffective teaching methodology.

In a conference the parent will identify his child's learning needs and assist the teacher in immediately developing new goal sequences.

GROUP TESTING

BUDGET

NUMBER

| C H A R G E S |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|------------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .02 pos.         |              | 342         |          |          |
| 12            | Sal. Cons. Psych. - .25 pos. |              | 3,390       |          |          |
| 13            | Sal. Tchr. - pos.            |              |             |          |          |
| 14            | Retirement                   |              | 111         |          |          |
| 15            | Hosp., Other Ins.            |              | 150         |          |          |
| 10            | CERTIFICATED PERSONNEL       |              | 3,993       |          |          |
| 21            | Sal. - .23 pos.              |              | 1,408       |          |          |
| 22            | Retirement                   |              | 172         |          |          |
| 23            | Hosp., Other Ins.            |              | 141         |          |          |
| 20            | CLASSIFIED PERSONNEL         |              | 1,721       |          |          |
|               | TOTAL PERSONNEL              |              | 5,714       |          |          |
| 31            | Salary                       |              |             |          |          |
| 32            | Expenses                     |              |             |          |          |
| 33            | Mileage                      |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS.    |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)      |              |             |          |          |
| 41b           | Instruc. Mat.                |              | 250         |          |          |
| 41c           | Field Trips                  |              |             |          |          |
| 41d           | Mileage, Conf., Conv.        |              | 233         |          |          |
| 42a           | Office Equip. (Repl.)        |              |             |          |          |
| 42b           | Office Supplies              |              | 250         |          |          |
| 42c           | Veh. Op. & Main.             |              | 75          |          |          |
| 43            | Insurance                    |              |             |          |          |
| 44            | Consultant                   |              |             |          |          |
| 45            | Contract Services            |              | 1,300       |          |          |
| 46            | Rents & Leases               |              | 250         |          |          |
| 47            | Util. & Cust. Svcs.          |              | 250         |          |          |
| 48            | Other                        |              | 20          |          |          |
| 40            | OPERATING EXPENSES           |              | 2,628       |          |          |
| 51            | A/V Materials                |              |             |          |          |
| 52            | Library Books                |              |             |          |          |
| 53            | Site Improvement             |              |             |          |          |
| 54            | Instruc. Equip. (New)        |              |             |          |          |
| 55            | Office Equip. (New)          |              |             |          |          |
| 56            | Land                         |              |             |          |          |
| 50            | CAPITAL OUTLAY               |              |             |          |          |
| 60            | TRANSPORTATION - pos.        |              |             |          |          |
| 70            | FOOD SERVICES                |              |             |          |          |
| 81            |                              |              |             |          |          |
| 82            |                              |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES        |              |             |          |          |
|               | TOTAL PROGRAM COST           |              | 8,342       |          |          |
| I N C O M E   |                              |              |             |          |          |
| 101           | Direct                       |              | 6,142       |          |          |
| 102           | Coordination                 |              |             |          |          |
| 103           | Special Education            |              | 1,000       |          |          |
| 100           | STATE INCOME                 |              | 7,142       |          |          |
| 111           | District                     |              |             |          |          |
| 112           | Other Counties               |              | 400         |          |          |
| 113           | Other                        |              |             |          |          |
| 110           | CONTRACT INCOME              |              | 400         |          |          |
| 121           | Special Ed. Co. Tax          |              | 500         |          |          |
| 122           | Special Ed. Dist. Tax        |              | 300         |          |          |
| 123           | County General Tax           |              |             |          |          |
| 120           | LOCAL INCOME                 |              | 800         |          |          |
| 130           | FEDERAL INCOME               |              |             |          |          |
|               | FOREST RESERVE INCOME        |              |             |          |          |
|               | OTHER INCOME                 |              |             |          |          |
|               | TOTAL INCOME                 |              | 8,342       |          |          |

37

TITLE: Individual Assessment Program COMPONENT OF: Psychological Services Program  
LEVEL: IV NUMBER: 223 DATE: 5-1-70  
DEVELOPED BY: David Hawley

GOALS:

THE INDIVIDUAL ASSESSMENT OF CHILDREN WILL SENSITIZE EDUCATORS TO LEARNING PROBLEMS AND THE BEHAVIORAL STRATEGIES NEEDED TO IMPROVE INDIVIDUAL CHILDREN'S LEARNING.

OBJECTIVES:

Upon referral from the principal, the psychologist will evaluate a child's educational, emotional, intellectual, behavioral, and perceptual functioning to advise appropriate modes of instruction and relationship.

After completion of the individual assessment, the psychologist will prepare a psychological report that includes an educational diagnosis, a list of specific learning deficits, recommendations in performance objective form for modification of the teaching-learning behavior that enhances the student's learning strengths and reduces learning weaknesses.

Following the completion of the evaluation, the psychologist will assist the teacher in implementing recommendations.

## INDIVIDUAL ASSESSMENT

## BUDGET

NUMBER

223

| C H A R G E S |                              | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|------------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .03 pos.         |                 | 513            |          |          |
| 12            | Sal. Cons. Psych. -1.25 pos. |                 | 16,950         |          |          |
| 13            | Sal. Tchr. - pos.            |                 |                |          |          |
| 14            | Retirement                   |                 | 523            |          |          |
| 15            | Hosp., Other Ins.            |                 | 660            |          |          |
| 10            | CERTIFICATED PERSONNEL       |                 | 18,646         |          |          |
| 21            | Sal. -.75 pos.               |                 | 4,965          |          |          |
| 22            | Retirement                   |                 | 603            |          |          |
| 23            | Hosp., Other Ins.            |                 | 466            |          |          |
| 20            | CLASSIFIED PERSONNEL         |                 | 6,033          |          |          |
|               | TOTAL PERSONNEL              |                 | 24,679         |          |          |
| 31            | Salary                       |                 |                |          |          |
| 32            | Expenses                     |                 |                |          |          |
| 33            | Mileage                      |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS.    |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)      |                 |                |          |          |
| 41b           | Instruc. Mat.                |                 | 250            |          |          |
| 41c           | Field Trips                  |                 |                |          |          |
| 41d           | Mileage, Conf., (Conv.)      |                 | 1,094          |          |          |
| 42a           | Office Equip. (Repl.)        |                 |                |          |          |
| 42b           | Office Supplies              |                 |                |          |          |
| 42c           | Veh. Op. & Main.             |                 | 75             |          |          |
| 43            | Insurance                    |                 |                |          |          |
| 44            | Consultant                   |                 |                |          |          |
| 45            | Contract Services            |                 |                |          |          |
| 46            | Rents & Leases               |                 | 250            |          |          |
| 47            | Util. & Custo. Svcs.         |                 | 250            |          |          |
| 48            | Other                        |                 | 20             |          |          |
| 40            | OPERATING EXPENSES           |                 | 2,189          |          |          |
| 51            | A/V Materials                |                 |                |          |          |
| 52            | Library Books                |                 |                |          |          |
| 53            | Site Improvement             |                 |                |          |          |
| 54            | Instruc. Equip. (New)        |                 |                |          |          |
| 55            | Office Equip. (New)          |                 |                |          |          |
| 56            | Land                         |                 |                |          |          |
| 50            | CAPITAL OUTLAY               |                 |                |          |          |
| 60            | TRANSPORTATION - pos.        |                 |                |          |          |
| 70            | FOOD SERVICES                |                 |                |          |          |
| 81            |                              |                 |                |          |          |
| 82            |                              |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES        |                 |                |          |          |
|               | TOTAL PROGRAM COST           |                 | 25,868         |          |          |
| I N C O M E   |                              |                 |                |          |          |
| 101           | Direct                       |                 | 3,000          |          |          |
| 102           | Coordination                 |                 | 500            |          |          |
| 103           | Special Education            |                 | 20,068         |          |          |
| 100           | STATE INCOME                 |                 | 23,568         |          |          |
| 111           | District                     |                 |                |          |          |
| 112           | Other Counties               |                 | 1,300          |          |          |
| 113           | Other                        |                 |                |          |          |
| 110           | CONTRACT INCOME              |                 | 1,300          |          |          |
| 121           | Special Ed. Co. Tax          |                 | 1,000          |          |          |
| 122           | Special Ed. Dist. Tax        |                 | 1,000          |          |          |
| 123           | County General Tax           |                 |                |          |          |
| 120           | LOCAL INCOME                 |                 | 2,000          |          |          |
|               | FEDERAL INCOME               |                 |                |          |          |
|               | FORST RESERVE INCOME         |                 |                |          |          |
|               | OTHER INCOME                 |                 |                |          |          |
|               | TOTAL INCOME                 |                 | 26,868         |          |          |

TITLE: Child Welfare and Accounting Program COMPONENT: Psychological Services Program

LEVEL: IV NUMBER: 224 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

## CHILD WELFARE &amp; ATTENDANCE

BUDGET

71

NUMBER

224

| C H A R G E S |                              | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|------------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .01 pos.         |                 | 171            |          |          |
| 12            | Sal. Cons. Psych. - .05 pos. |                 | 678            |          |          |
| 13            | Sal. Tchr. - pos.            |                 |                |          |          |
| 14            | Retirement                   |                 | 25             |          |          |
| 15            | Hosp., Other Ins.            |                 | 36             |          |          |
| 10            | CERTIFICATED PERSONNEL       |                 | 910            |          |          |
| 21            | Sal. - .03 pos.              |                 | 247            |          |          |
| 22            | Retirement                   |                 | 30             |          |          |
| 23            | Hosp., Other Ins.            |                 | 19             |          |          |
| 20            | CLASSIFIED PERSONNEL         |                 | 296            |          |          |
|               | TOTAL PERSONNEL              |                 | 1,206          |          |          |
| 31            | Salary                       |                 |                |          |          |
| 32            | Expenses                     |                 |                |          |          |
| 33            | Mileage                      |                 |                |          |          |
| 30            | ERD., CO.COMM. & COMMISS.    |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)      |                 |                |          |          |
| 41b           | Instruc. Mat.                |                 |                |          |          |
| 41c           | Field Trips                  |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.        |                 | 52             |          |          |
| 42a           | Office Equip. (Repl.)        |                 |                |          |          |
| 42b           | Office Supplies              |                 |                |          |          |
| 42c           | Veh. Op. & Main.             |                 | 25             |          |          |
| 43            | Insurance                    |                 |                |          |          |
| 44            | Consultant                   |                 |                |          |          |
| 45            | Contract Services            |                 |                |          |          |
| 46            | Rents & Leases               |                 | 100            |          |          |
| 47            | Util. & Custo. Svcs.         |                 | 100            |          |          |
| 48            | Other                        |                 | 20             |          |          |
| 40            | OPERATING EXPENSES           |                 | 397            |          |          |
| 51            | A/V Materials                |                 |                |          |          |
| 52            | Library Books                |                 |                |          |          |
| 53            | Site Improvement             |                 |                |          |          |
| 54            | Instruc. Equip. (New)        |                 |                |          |          |
| 55            | Office Equip. (New)          |                 |                |          |          |
| 56            | Land                         |                 |                |          |          |
| 50            | CAPITAL OUTLAY               |                 |                |          |          |
| 60            | TRANSPORTATION - pos.        |                 |                |          |          |
| 70            | FOOD SERVICES                |                 |                |          |          |
| 81            |                              |                 |                |          |          |
| 82            |                              |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES        |                 |                |          |          |
|               | TOTAL PROGRAM COST           |                 | 1,603          |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  | 1,603 |  |  |
| 102         | Coordination          |  |       |  |  |
| 103         | Special Education     |  |       |  |  |
| 100         | STATE INCOME          |  | 1,603 |  |  |
| 111         | District              |  |       |  |  |
| 112         | Other Counties        |  |       |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  |       |  |  |
| 121         | Special Ed. Co. Tax   |  |       |  |  |
| 122         | Special Ed. Dist. Tax |  |       |  |  |
| 123         | County General Tax    |  |       |  |  |
| 120         | LOCAL INCOME          |  |       |  |  |
|             | FEDERAL INCOME        |  |       |  |  |
|             | FOREST RESERVE INCOME |  |       |  |  |
|             | OTHER INCOME          |  |       |  |  |
|             | TOTAL INCOME          |  | 1,603 |  |  |



TITLE: Program Monitoring Program COMPONENT: Psychological Services Program

LEVEL: IV NUMBER: 225 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

| PROGRAM MONITORING |                              | BUDGET       | NUMBER      | 225      |          |
|--------------------|------------------------------|--------------|-------------|----------|----------|
| C H A R G E S      |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11                 | Sal. Adm. - .02 pos.         |              | 342         |          |          |
| 12                 | Sal. Cons. Psych. - .05 pos. |              | 678         |          |          |
| 13                 | Sal. Tchr. - pos.            |              |             |          |          |
| 14                 | Retirement                   |              | 30          |          |          |
| 15                 | Hosp., Other Ins.            |              | 42          |          |          |
| 10                 | CERTIFICATED PERSONNEL       |              | 1,092       |          |          |
| 21                 | Sal. - .09 pos.              |              | 571         |          |          |
| 22                 | Retirement                   |              | 70          |          |          |
| 23                 | Hosp., Other Ins.            |              | 56          |          |          |
| 20                 | CLASSIFIED PERSONNEL         |              | 697         |          |          |
|                    | TOTAL PERSONNEL              |              | 1,789       |          |          |
| 31                 | Salary                       |              |             |          |          |
| 32                 | Expenses                     |              |             |          |          |
| 33                 | Mileage                      |              |             |          |          |
| 30                 | BRD., CO.COMM. & COMMISS.    |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)      |              |             |          |          |
| 41b                | Instruc. Mat.                |              |             |          |          |
| 41c                | Field Trips                  |              |             |          |          |
| 41d                | Mileage, Conf., Conv.        |              | 62          |          |          |
| 42a                | Office Equip. (Repl.)        |              |             |          |          |
| 42b                | Office Supplies              |              | 150         |          |          |
| 42c                | Veh. Op. & Main.             |              | 50          |          |          |
| 43                 | Insurance                    |              |             |          |          |
| 44                 | Consultant                   |              |             |          |          |
| 45                 | Contract Services            |              |             |          |          |
| 46                 | Rents & Leases               |              | 150         |          |          |
| 47                 | Util. & Custo. Svcs.         |              | 150         |          |          |
| 48                 | Other                        |              | 20          |          |          |
| 40                 | OPERATING EXPENSES           |              | 582         |          |          |
| 51                 | A/V Materials                |              |             |          |          |
| 52                 | Library Books                |              |             |          |          |
| 53                 | Site Improvement             |              |             |          |          |
| 54                 | Instruc. Equip. (New)        |              |             |          |          |
| 55                 | Office Equip. (New)          |              |             |          |          |
| 56                 | Land                         |              |             |          |          |
| 50                 | CAPITAL OUTLAY               |              |             |          |          |
| 60                 | TRANSPORTATION - pos.        |              |             |          |          |
| 70                 | FOOD SERVICES                |              |             |          |          |
| 81                 |                              |              |             |          |          |
| 82                 |                              |              |             |          |          |
| 60                 | OTHER PROGRAM CHARGES        |              |             |          |          |
|                    | TOTAL PROGRAM COST           |              | 2,371       |          |          |
| I N C O M E        |                              |              |             |          |          |
| 101                | Direct                       |              | 800         |          |          |
| 102                | Coordination                 |              | 200         |          |          |
| 103                | Special Education            |              | 500         |          |          |
| 100                | STATE INCOME                 |              | 1,500       |          |          |
| 111                | District                     |              |             |          |          |
| 112                | Other Counties               |              | 300         |          |          |
| 113                | Other                        |              |             |          |          |
| 110                | CONTRACT INCOME              |              | 300         |          |          |
| 121                | Special Ed. Co. Tax          |              | 371         |          |          |
| 122                | Special Ed. Dist. Tax        |              | 200         |          |          |
| 123                | County General Tax           |              |             |          |          |
| 120                | LOCAL INCOME                 |              | 571         |          |          |
|                    | FEDERAL INCOME               |              |             |          |          |
|                    | FOREST RESERVE INCOME        |              |             |          |          |
|                    | OTHER INCOME                 |              |             |          |          |
|                    | TOTAL INCOME                 |              | 2,371       |          |          |

TITLE: Health Services Program COMPONENT OF: Instructional Support Program  
 LEVEL: III NUMBER: 23 DATE: 5-1-70  
 DEVELOPED BY: Roy J. Mangini

GOALS:

THROUGH THE HEALTH SERVICES PROGRAM THE COUNTY BOARD OF EDUCATION

ASSURES PROPER EMERGENCY CARE TREATMENT OF CHILDREN IN ALL SERVICE SCHOOLS

IDENTIFIES CHILDREN WITH VISION, HEARING, OR OTHER PHYSICAL OR MENTAL HEALTH PROBLEMS WHICH MIGHT INTERFERE WITH THEIR LEARNING

CORRECTS A CHILD'S PHYSICAL OR MENTAL HEALTH PROBLEM (IF POSSIBLE) THROUGH THE FAMILY, COOPERATING PHYSICIANS AND DENTISTS, SERVICE CLUBS, OR PUBLIC AGENCIES

IDENTIFIES SAFETY AND HEALTH HAZARDS IN SCHOOL PLANTS AND ON SCHOOL SITES

IMMUNIZES THOSE CHILDREN, WHO NEED THAT ATTENTION, AGAINST COMMON COMMUNICABLE DISEASES

CONDUCTS A NUTRITIONAL PROGRAM FOR CHILDREN IN THE TRAINABLE MENTALLY RETARDED AND HEAD START PROGRAMS AND FOR NEEDY CHILDREN

DESCRIBES THE PHYSICAL HEALTH AND DEVELOPMENTAL HISTORY OF CHILDREN REFERRED FOR PLACEMENT IN ALL SPECIAL EDUCATION PROGRAMS

APPROACHES LEARNERS IN DIRECT INSTRUCTION THROUGH TEACHING, COUNSELING, AND DISTRIBUTION OF MATERIALS

## HEALTH SERVICES

BUDGET

75

NUMBER

23

| CHARGES     |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|-------------|---------------------------|--------------|-------------|----------|----------|
| 11          | Sal. Adm. - .205 pos.     |              | 3,183       |          |          |
| 12          | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13          | Sal. Tchr. - 2.35 pos.    |              | 24,095      |          |          |
| 14          | Retirement                |              | 818         |          |          |
| 15          | Hosp., Other Ins.         |              | 1,350       |          |          |
| 10          | CERTIFICATED PERSONNEL    |              | 29,451      |          |          |
| 21          | Sal. - .20 pos.           |              | 1,229       |          |          |
| 22          | Retirement                |              | 149         |          |          |
| 23          | Hosp., Other Ins.         |              | 124         |          |          |
| 20          | CLASSIFIED PERSONNEL      |              | 1,499       |          |          |
|             | TOTAL PERSONNEL           |              | 30,950      |          |          |
| 31          | Salary                    |              |             |          |          |
| 32          | Expenses                  |              |             |          |          |
| 33          | Mileage                   |              |             |          |          |
| 30          | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a         | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b         | Instruc. Mat.             |              | 375         |          |          |
| 41c         | Field Trips               |              |             |          |          |
| 41d         | Mileage, Conf., Conv.     |              | 1,687       |          |          |
| 42a         | Office Equip. (Repl.)     |              |             |          |          |
| 42b         | Office Supplies           |              | 2,907       |          |          |
| 42c         | Veh. Op. & Main.          |              | 300         |          |          |
| 43          | Insurance                 |              | 150         |          |          |
| 44          | Consultant                |              |             |          |          |
| 45          | Contract Services         |              |             |          |          |
| 46          | Rents & Leases            |              | 1,000       |          |          |
| 47          | Util. & Custo. Svcs.      |              | 1,500       |          |          |
| 48          | Other                     |              |             |          |          |
| 40          | OPERATING EXPENSES        |              | 7,919       |          |          |
| 51          | A/V Materials             |              |             |          |          |
| 52          | Library Books             |              |             |          |          |
| 53          | Site Improvement          |              |             |          |          |
| 54          | Instruc. Equip. (New)     |              | 750         |          |          |
| 55          | Office Equip. (New)       |              |             |          |          |
| 56          | Land                      |              |             |          |          |
| 50          | CAPITAL OUTLAY            |              | 750         |          |          |
| 60          | TRANSPORTATION - pos.     |              |             |          |          |
| 70          | FOOD SERVICES             |              |             |          |          |
| 81          |                           |              |             |          |          |
| 82          |                           |              |             |          |          |
| 80          | OTHER PROGRAM CHARGES     |              |             |          |          |
|             | TOTAL PROGRAM COST        |              | 39,619      |          |          |
| I N C O M E |                           |              |             |          |          |
| 101         | Direct                    |              | 19,035      |          |          |
| 102         | Coordination              |              | 1,000       |          |          |
| 103         | Special Education         |              | 1,900       |          |          |
| 100         | STATE INCOME              |              | 22,835      |          |          |
| 111         | District                  |              | 16,787      |          |          |
| 112         | Other Counties            |              |             |          |          |
| 113         | Other                     |              |             |          |          |
| 110         | CONTRACT INCOME           |              | 16,787      |          |          |
| 121         | Special Ed. Co. Tax       |              |             |          |          |
| 122         | Special Ed. Dist. Tax     |              |             |          |          |
| 123         | County General Tax        |              |             |          |          |
| 120         | LOCAL INCOME              |              |             |          |          |
|             | FEDERAL INCOME            |              |             |          |          |
|             | FOREST RESERVE INCOME     |              |             |          |          |
|             | OTHER INCOME              |              |             |          |          |
|             | TOTAL INCOME              |              | 39,622      |          |          |

TITLE: Physical Screening Program COMPONENT OF: Health Services Program

LEVEL: IV NUMBER: 231 DATE: 5-1-70

DEVELOPED BY: Rcy J. Mangini

GOALS:

THROUGH THE PHYSICAL SCREENING PROGRAM, HEALTH SERVICES PERSONNEL WILL IDENTIFY CHILDREN WITH VISION AND HEARING DEFICITS SEVERE ENOUGH TO INTERFERE WITH THEIR LEARNING.

OBJECTIVES:

The nurse will coordinate a vision screening program of all children in grades K and one and for all children in other grades who are new to the school by December 15.

After a child is identified as possibly having a vision handicap, the nurse will notify his parents and advise them to secure a more thorough vision evaluation no later than three weeks after the screening.

Three months after parental notification, the nurse will determine the degree of parent cooperation and set an appropriate course.

The nurse will coordinate a hearing screening of all children in grades K through eight by May 15.

After a child is identified as possibly having a hearing handicap, the nurse will notify his parents and advise them to secure a more thorough hearing evaluation no later than three weeks after the screening.

Three months after parental notification, the nurse will determine the degree of parent cooperation and set an appropriate course.

PHYSICAL SCREENING

BUDGET

NUMBER

231

| C H A R G E S      |                            | Current Year | Budget Year | 2nd Year | 3rd Year |
|--------------------|----------------------------|--------------|-------------|----------|----------|
| 11                 | Sal. Adm. - 055 pos.       |              | 839         |          |          |
| 12                 | Sal. Cons. Psych. - pos.   |              |             |          |          |
| 13                 | Sal. Tchr. - 35 pos.       |              | 3,715       |          |          |
| 14                 | Retirement                 |              | 138         |          |          |
| 15                 | Hosp., Other Ins.          |              | 228         |          |          |
| 10                 | CERTIFIED PERSONNEL        |              | 4,920       |          |          |
| 21                 | Sal. - pos.                |              |             |          |          |
| 22                 | Retirement                 |              |             |          |          |
| 23                 | Hosp., Other Ins.          |              |             |          |          |
| 20                 | CLASSIFIED PERSONNEL       |              |             |          |          |
|                    | TOTAL PERSONNEL            |              | 4,920       |          |          |
| 31                 | Salary                     |              |             |          |          |
| 32                 | Expenses                   |              |             |          |          |
| 33                 | Mileage                    |              |             |          |          |
| 30                 | PRD., CO. COOP. & COMMISS. |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)    |              |             |          |          |
| 41b                | Instruc. Mat.              |              | 100         |          |          |
| 41c                | Field Trips                |              |             |          |          |
| 41d                | Mileage, Conf., Conv.      |              | 247         |          |          |
| 42a                | Office Equip. (Repl.)      |              |             |          |          |
| 42b                | Office Supplies            |              | 1,000       |          |          |
| 42c                | Veh. Op. & Main.           |              | 50          |          |          |
| 43                 | Insurance                  |              | 25          |          |          |
| 44                 | Consultant                 |              |             |          |          |
| 45                 | Contract Services          |              |             |          |          |
| 46                 | Rents & Leases             |              | 200         |          |          |
| 47                 | Util. & Custo. Svcs.       |              | 300         |          |          |
| 48                 | Other                      |              |             |          |          |
| 40                 | OPERATING EXPENSES         |              | 1,922       |          |          |
| 51                 | A/V Materials              |              |             |          |          |
| 52                 | Library Books              |              |             |          |          |
| 53                 | Site Improvement           |              |             |          |          |
| 54                 | Instruc. Equip. (New)      |              |             |          |          |
| 55                 | Office Equip. (New)        |              |             |          |          |
| 56                 | Land                       |              |             |          |          |
| 50                 | CAPITAL OUTLAY             |              |             |          |          |
| 60                 | TRANSPORTATION - pos.      |              |             |          |          |
| 70                 | FOOD SERVICES              |              |             |          |          |
| 81                 |                            |              |             |          |          |
| 82                 |                            |              |             |          |          |
| 80                 | OTHER PROGRAM CHARGES      |              |             |          |          |
|                    | TOTAL PROGRAM COST         |              | 6,842       |          |          |
| <b>I N C O M E</b> |                            |              |             |          |          |
| 101                | Direct                     |              | 4,000       |          |          |
| 102                | Coordination               |              |             |          |          |
| 103                | Special Education          |              |             |          |          |
| 100                | STATE INCOME               |              | 4,000       |          |          |
| 111                | District                   |              | 2,842       |          |          |
| 112                | Other Counties             |              |             |          |          |
| 113                | Other                      |              |             |          |          |
| 110                | CONTRACT INCOME            |              | 2,842       |          |          |
| 121                | Special Ed. Co. Tax        |              |             |          |          |
| 122                | Special Ed. Dist. Tax      |              |             |          |          |
| 123                | County General Tax         |              |             |          |          |
| 120                | LOCAL INCOME               |              |             |          |          |
|                    | FEDERAL INCOME             |              |             |          |          |
|                    | FOREST RESERVE INCOME      |              |             |          |          |
|                    | OTHER INCOME               |              |             |          |          |
|                    | TOTAL INCOME               |              | 6,842       |          |          |



TITLE: Health and Safety Inspection Program COMPONENT OF: Health Services Program  
 LEVEL: IV NUMBER: 232 DATE: 5-1-70  
 DEVELOPED BY: Roy J. Mangini

GOALS:

THE COUNTY SUPERINTENDENT WILL COMPLETE AN ANNUAL HEALTH AND SAFETY INSPECTION OF SCHOOL SITES AND BUILDINGS.

OBJECTIVES:

Upon request from a district superintendent, the County Superintendent will identify health and safety hazards in school buildings and on school sites in that district no more than thirty days after the request.

After completion of the inspection, the County Superintendent will develop recommendations for correcting identified health and safety hazards.

The County Superintendent will submit a report on hazards and recommended corrections to the district superintendent and the district board no more than two months after the request for the inspection.

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .03 pos.      |                 | 473            |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. - .13 pos.     |                 | 1,361          |          |          |
| 14            | Retirement                |                 | 55             |          |          |
| 15            | Hosp., Other Ins.         |                 | 89             |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 1,978          |          |          |
| 21            | Sal. - .05 pos.           |                 | 309            |          |          |
| 22            | Retirement                |                 | 38             |          |          |
| 23            | Hosp., Other Ins.         |                 | 29             |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 376            |          |          |
|               | TOTAL PERSONNEL           |                 | 2,354          |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 |                |          |          |
| 41b           | Instruc. Mat.             |                 | 100            |          |          |
| 41c           | Field Trips               |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 104            |          |          |
| 42a           | Office Equip. (Repl.)     |                 |                |          |          |
| 42b           | Office Supplies           |                 | 500            |          |          |
| 42c           | Veh. Op. & Main.          |                 | 50             |          |          |
| 43            | Insurance                 |                 | 25             |          |          |
| 44            | Consultant                |                 |                |          |          |
| 45            | Contract Services         |                 |                |          |          |
| 46            | Rents & Leases            |                 | 150            |          |          |
| 47            | Util. & Custo. Svcs.      |                 | 225            |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 1,154          |          |          |
| 51            | A/V Materials             |                 |                |          |          |
| 52            | Library Books             |                 |                |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 |                |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 |                |          |          |
| 60            | TRANSPORTATION - pos.     |                 |                |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 3,508          |          |          |
| I N C O M E   |                           |                 |                |          |          |
| 101           | Direct                    |                 | 3,508          |          |          |
| 102           | Coordination              |                 |                |          |          |
| 103           | Special Education         |                 |                |          |          |
| 100           | STATE INCOME              |                 | 3,508          |          |          |
| 111           | District                  |                 |                |          |          |
| 112           | Other Counties            |                 |                |          |          |
| 113           | Other                     |                 |                |          |          |
| 110           | CONTRACT INCOME           |                 |                |          |          |
| 121           | Special Ed. Co. Tax       |                 |                |          |          |
| 122           | Special Ed. Dist. Tax     |                 |                |          |          |
| 123           | County General Tax        |                 |                |          |          |
| 120           | LOCAL INCOME              |                 |                |          |          |
| 130           | FEDERAL INCOME            |                 |                |          |          |
| 1             | FOREST RESERVE INCOME     |                 |                |          |          |
| 1             | OTHER INCOME              |                 |                |          |          |
|               | TOTAL INCOME              |                 | 3,508          |          |          |



TITLE: Immunization Program COMPONENT OF: Health Services Program  
LEVEL: IV NUMBER: 233 DATE: 5-1-70  
DEVELOPED BY: Roy M. Mangini

GOALS:

IN ACTIVE COOPERATION WITH THE COUNTY HEALTH DEPARTMENT,  
THE COUNTY SUPERINTENDENT WILL IMMUNIZE CHILDREN (WHO HAVE  
NOT OTHERWISE RECEIVED PROTECTION) AGAINST COMMON COMMUNICABLE  
DISEASES.

OBJECTIVES:

After gaining parental permission, the County  
Superintendent will coordinate biennial immunization  
clinics for diphtheria, whooping cough, smallpox,  
polio, rubella, mumps, and rubeola, and he will also  
complete tuberculosis skin tests in appropriate cases.

IMMUNIZATION

BUDGET

NUMBER

233

| C H A R G E S      |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|--------------------|---------------------------|--------------|-------------|----------|----------|
| 11                 | Sal. Adm. -.055 pos.      |              | 839         |          |          |
| 12                 | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13                 | Sal. Tchr. - .25 pos.     |              | 2,630       |          |          |
| 14                 | Retirement                |              | 106         |          |          |
| 15                 | Hosp., Other Ins.         |              | 170         |          |          |
| 10                 | CERTIFICATED PERSONNEL    |              | 3,745       |          |          |
| 21                 | Sal. -.045 pos.           |              | 267         |          |          |
| 22                 | Retirement                |              | 33          |          |          |
| 23                 | Hosp., Other Ins.         |              | 26          |          |          |
| 20                 | CLASSIFIED PERSONNEL      |              | 326         |          |          |
|                    | TOTAL PERSONNEL           |              | 4,071       |          |          |
| 31                 | Salary                    |              |             |          |          |
| 32                 | Expenses                  |              |             |          |          |
| 33                 | Mileage                   |              |             |          |          |
| 30                 | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b                | Instruc. Mat.             |              | 75          |          |          |
| 41c                | Field Trips               |              |             |          |          |
| 41d                | Mileage, Conf., Conv.     |              | 194         |          |          |
| 41a                | Office Equip. (Repl.)     |              |             |          |          |
| 42b                | Office Supplies           |              | 500         |          |          |
| 42c                | Veh. Op. & Main.          |              | 50          |          |          |
| 43                 | Insurance                 |              | 25          |          |          |
| 44                 | Consultant                |              |             |          |          |
| 45                 | Contract Services         |              |             |          |          |
| 46                 | Rents & Leases            |              | 150         |          |          |
| 47                 | Util. & Custo. Svcs.      |              | 225         |          |          |
| 48                 | Other                     |              |             |          |          |
| 40                 | OPERATING EXPENSES        |              | 1,219       |          |          |
| 51                 | A/V Materials             |              |             |          |          |
| 52                 | Library Books             |              |             |          |          |
| 53                 | Site Improvement          |              |             |          |          |
| 54                 | Instruc. Equip. (New)     |              |             |          |          |
| 55                 | Office Equip. (New)       |              |             |          |          |
| 56                 | Land                      |              |             |          |          |
| 50                 | CAPITAL OUTLAY            |              |             |          |          |
| 60                 | TRANSPORTATION - pos.     |              |             |          |          |
| 70                 | FOOD SERVICES             |              |             |          |          |
| 81                 |                           |              |             |          |          |
| 82                 |                           |              |             |          |          |
| 80                 | OTHER PROGRAM CHARGES     |              |             |          |          |
|                    | TOTAL PROGRAM COST        |              | 5,290       |          |          |
| <b>I N C O M E</b> |                           |              |             |          |          |
| 101                | Direct                    |              | 1,800       |          |          |
| 102                | Coordination              |              |             |          |          |
| 103                | Special Education         |              |             |          |          |
| 100                | STATE INCOME              |              | 1,800       |          |          |
| 111                | District                  |              | 3,490       |          |          |
| 112                | Other Counties            |              |             |          |          |
| 113                | Other                     |              |             |          |          |
| 110                | CONTRACT INCOME           |              | 3,490       |          |          |
| 121                | Special Ed. Co. Tax       |              |             |          |          |
| 122                | Special Ed. Dist. Tax     |              |             |          |          |
| 123                | County General Tax        |              |             |          |          |
| 120                | LOCAL INCOME              |              |             |          |          |
|                    | FEDERAL INCOME            |              |             |          |          |
|                    | FOREST RESERVE INCOME     |              |             |          |          |
|                    | OTHER INCOME              |              |             |          |          |
|                    | TOTAL INCOME              |              | 5,290       |          |          |



TITLE: Emergency Care Program COMPONENT OF: Health Services Program  
 LEVEL: IV NUMBER: 234 DATE: 5-1-70  
 DEVELOPED BY: Roy J. Mangini

GOALS:

THE COUNTY BOARD OF EDUCATION WILL DESCRIBE THOSE COMPETENCIES NEEDED BY A PERSON WHO IS RESPONSIBLE FOR THE EMERGENCY CARE PROGRAM AT A SCHOOL, DEVELOP A RECOMMENDED LIST OF SUPPLIES, AND DESCRIBE REASONABLE EMERGENCY CARE PROCEDURES.

OBJECTIVES:

After having developed recommended competencies, supplies, and procedures, the nurse and school administrator will identify a person(s) who is always in the school. This person will take responsibility for the emergency care program.

After identification of responsible personnel by each school district, the nurse will conduct an annual health and safety training program for them.

The nurse will evaluate the emergency care supplies and equipment available at each school for which she has responsibility. She will recommend purchase of supplies and equipment necessary to bring the school supplies in compliance with the recommended list. The nurse will also evaluate the emergency care procedures and recommend changes to the principal.

## EMERGENCY CARE

## BUDGET

NUMBER 234

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .025 pos.     |              | 387         |          |          |
| 12            | Sp'l. Cons. Psych. - pos. |              |             |          |          |
| 13            | Sal. Tchr. -.25 pos.      |              | 2,630       |          |          |
| 14            | Retirement                |              | 92          |          |          |
| 15            | Hosp., Other Ins.         |              | 152         |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 3,261       |          |          |
| 21            | Sal. -.07 pos.            |              | 153         |          |          |
| 22            | Retirement                |              | 19          |          |          |
| 23            | Hosp., Other Ins.         |              | 12          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 187         |          |          |
|               | TOTAL PERSONNEL           |              | 3,448       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              | 50          |          |          |
| 41c           | Field Trips               |              | 50          |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 169         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 200         |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 150         |          |          |
| 47            | Util. & Custo. Svcs.      |              | 225         |          |          |
| 48            | Other                     |              | 25          |          |          |
| 40            | OPERATING EXPENSES        |              | 869         |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 4,317       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              | 1,600       |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              | 1,600       |          |          |
| 111           | District                  |              | 2,717       |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              | 2,717       |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              |             |          |          |
| 120           | LOCAL INCOME              |              |             |          |          |
|               | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 4,317       |          |          |

TITLE: Developmental and Physical Assessment Program COMPONENT OF: Health Services Program

LEVEL: IV NUMBER: 235 DATE: 5-1-70

DEVELOPED BY: Roy J. Mangini

GOALS:

THE COUNTY BOARD OF EDUCATION WILL CAUSE RELEVANT DATA ON A CHILD TO BE COLLECTED PRIOR TO HIS CONSIDERATION FOR PLACEMENT IN THE SPECIAL EDUCATION PROGRAM.

OBJECTIVES:

Upon request of the director of special education, or other district program director, the nurse will complete a developmental study of the child no later than ten days after the request. The screening committee must accept the report.

In the case of children referred for EH or TMR placement and sometimes EMR placement, a physician will complete a medical evaluation of the child and report on the county-prescribed form or district forms.

DEVELOPMENTAL & PHYSICAL ASSESS. BUDGET

85

NUMBER

235

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .01 pos.      |              | 171         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. -.60 pos.      |              | 5,850       |          |          |
| 14            | Retirement                |              | 181         |          |          |
| 15            | Hosp., Other Ins.         |              | 272         |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 6,474       |          |          |
| 21            | Sal. - .05 pos.           |              | 309         |          |          |
| 22            | Retirement                |              | 38          |          |          |
| 23            | Hosp., Other Ins.         |              | 29          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 376         |          |          |
|               | TOTAL PERSONNEL           |              | 6,850       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              | 50          |          |          |
| 41c           | Field Trips               |              | 50          |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 455         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 500         |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 150         |          |          |
| 47            | Util. & Cust. Svcs.       |              | 22          |          |          |
| 48            | Other                     |              | 25          |          |          |
| 40            | OPERATING EXPENSES        |              | 1,455       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 750         |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 750         |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 9,055       |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  | 3,127 |  |  |
| 102         | Coordination          |  |       |  |  |
| 103         | Special Education     |  | 1,800 |  |  |
| 100         | STATE INCOME          |  | 4,927 |  |  |
| 111         | District              |  | 4,128 |  |  |
| 112         | Other Counties        |  |       |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  | 4,128 |  |  |
| 121         | Special Ed. Co. Tax   |  |       |  |  |
| 122         | Special Ed. Dist. Tax |  |       |  |  |
| 123         | County General Tax    |  |       |  |  |
| 120         | LOCAL INCOME          |  |       |  |  |
|             | FEDERAL INCOME        |  |       |  |  |
|             | FOREST RESERVE INCOME |  |       |  |  |
|             | OTHER INCOME          |  |       |  |  |
|             | TOTAL INCOME          |  | 9,055 |  |  |

5

TITLE: Health Counseling and Follow-up Program COMPONENT OF: Health Services Program  
LEVEL: IV NUMBER: 236 DATE: 4-1-70  
DEVELOPED BY: Roy M. Mangini

GOALS:

THE COUNTY BOARD OF EDUCATION RECOGNIZES THE IMPORTANCE OF COUNSELING A CHILD WITH A PHYSICAL OR HEALTH PROBLEM.

OBJECTIVES:

Upon referral by some school person or identification of a physical problem in a screening program or observation of the child at the school, the nurse will determine a course of action to help that child overcome or cope with a health problem. The plan is accepted by the school principal.

Given information from the vision and hearing screenings, the nurse will (1) make appropriate entries into the children's health insert, and (2) submit appropriate reports to teachers, school principals, and the County Board of Education. Entries and reports are completed no more than forty-five days after the screenings.

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .03 pos.      |                 | 473            |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. - .77 pos.     |                 | 7,909          |          |          |
| 14            | Retirement                |                 | 252            |          |          |
| 15            | Hosp., Other Ins.         |                 | 439            |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 9,073          |          |          |
| 21            | Sal. -.03 pos.            |                 | 195            |          |          |
| 22            | Retirement                |                 | 24             |          |          |
| 23            | Hosp., Other Ins.         |                 | 18             |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 237            |          |          |
|               | TOTAL PERSONNEL           |                 | 9,310          |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | SRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 |                |          |          |
| 41b           | Instruc. Mac.             |                 |                |          |          |
| 41c           | Field Trips               |                 | 50             |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 518            |          |          |
| 42a           | Office Equip. (Repl.)     |                 |                |          |          |
| 42b           | Office Supplies           |                 | 207            |          |          |
| 42c           | Veh. Op. & Main.          |                 |                |          |          |
| 43            | Insurance                 |                 | 25             |          |          |
| 44            | Consultant                |                 |                |          |          |
| 45            | Contract Services         |                 |                |          |          |
| 46            | Rents & Leases            |                 | 200            |          |          |
| 47            | Util. & Custo. Svcs.      |                 | 300            |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 1,300          |          |          |
| 51            | A/V Materials             |                 |                |          |          |
| 52            | Library Books             |                 |                |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 |                |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 |                |          |          |
| 60            | TRANSPORTATION - pos.     |                 |                |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 10,610         |          |          |
| I N C O M E   |                           |                 |                |          |          |
| 101           | Direct                    |                 | 5,000          |          |          |
| 102           | Coordination              |                 | 1,000          |          |          |
| 103           | Special Education         |                 | 1,000          |          |          |
| 100           | STATE INCOME              |                 | 7,000          |          |          |
| 111           | District                  |                 | 3,610          |          |          |
| 112           | Other Counties            |                 |                |          |          |
| 113           | Other                     |                 |                |          |          |
| 110           | CONTRACT INCOME           |                 | 3,610          |          |          |
| 121           | Special Ed. Co. Tax       |                 |                |          |          |
| 122           | Special Ed. Dist. Tax     |                 |                |          |          |
| 123           | County General Tax        |                 |                |          |          |
| 120           | LOCAL INCOME              |                 |                |          |          |
|               | FEDERAL INCOME            |                 |                |          |          |
|               | FOREST RESERVE INCOME     |                 |                |          |          |
|               | OTHER INCOME              |                 |                |          |          |
|               | TOTAL INCOME              |                 | 10,610         |          |          |



TITLE: Instructional Materials Program COMPONENT OF: Instructional Support Program  
LEVEL: III NUMBER: 24 DATE: 5-1-70  
DEVELOPED BY: Al Tuttle

GOALS:

THE COUNTY BOARD OF EDUCATION WILL SUPPORT PRODUCTIVE LEARNING FOR CHILDREN, YOUTH, AND ADULTS THROUGH REASONABLE AND IMAGINATIVE USE OF INSTRUCTIONAL MATERIALS.

THE COUNTY SUPERINTENDENT WILL MAINTAIN MODERN, EFFICIENT, AND PUNCTUAL INSTRUCTIONAL MATERIALS SUPPORT TO THE STUDENTS, TEACHERS, ADMINISTRATORS, CONSULTANTS, AND CITIZENS OF EL DORADO COUNTY.

HE WILL ALSO PROVIDE STUDENTS, TEACHERS, AND OTHER PROFESSIONAL PERSONNEL WITH PRINTED AND AUDIO-VISUAL MATERIALS AND THE REQUIRED EQUIPMENT THAT PROMOTE LEARNING.

OBJECTIVES:

The El Dorado County Office of Education will plan, organize, and implement an instructional materials center whose services are evaluated as acceptable by 90% of user clients during each fiscal year.

Teachers, consultants, media specialists, parents, aides, and administrators will evaluate and select materials and decide which materials will be placed in each in-school media center. Fifty per cent of the instructional materials contract funds is used for the development of in-school media centers. The program will include processing of materials, distribution to the school centers, maintenance and repair of equipment, and an up-to-date catalog of materials available through the instructional materials center.

INSTRUCTIONAL MATERIALS                      BUDGET                      NUMBER                      24

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - pos.          |              | 855         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              | 20,282      |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 634         |          |          |
| 15            | Hosp., Other Ins.         |              | 712         |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 22,483      |          |          |
| 21            | Sal. - pos.               |              | 25,399      |          |          |
| 22            | Retirement                |              | 3,110       |          |          |
| 23            | Hosp., Other Ins.         |              | 2,502       |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 31,011      |          |          |
|               | TOTAL PERSONNEL           |              | 53,494      |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              | 1,113       |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              |             |          |          |
| 42a           | Office Equip. (Repl.)     |              | 500         |          |          |
| 42b           | Office Supplies           |              | 4,400       |          |          |
| 42c           | Veh. Op. & Main.          |              | 1,000       |          |          |
| 43            | Insurance                 |              | 300         |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 4,000       |          |          |
| 47            | Util. & Custo. Svcs.      |              | 1,200       |          |          |
| 48            | Other                     |              | 2,400       |          |          |
| 40            | OPERATING EXPENSES        |              | 14,913      |          |          |
| 51            | A/V Materials             |              | 22,-42      |          |          |
| 52            | Library Books             |              | 23,150      |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 4,650       |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 50,122      |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 118,529     |          |          |

| I N C O M E |                       |  |         |  |  |
|-------------|-----------------------|--|---------|--|--|
| 101         | Direct                |  |         |  |  |
| 102         | Coordination          |  | 47,929  |  |  |
| 103         | Special Education     |  |         |  |  |
| 100         | STATE INCOME          |  |         |  |  |
| 111         | District              |  | 54,600  |  |  |
| 112         | Other Counties        |  |         |  |  |
| 113         | Other                 |  |         |  |  |
| 110         | CONTRACT INCOME       |  |         |  |  |
| 121         | Special Ed. Co. Tax   |  |         |  |  |
| 122         | Special Ed. Dist. Tax |  |         |  |  |
| 123         | County General Tax    |  |         |  |  |
| 120         | LOCAL INCOME          |  |         |  |  |
|             | FEDERAL INCOME        |  | 16,000  |  |  |
|             | FOREST RESERVE INCOME |  |         |  |  |
|             | OTHER INCOME          |  |         |  |  |
|             | TOTAL INCOME          |  | 118,529 |  |  |

TITLE: Printed Material COMPONENT OF: Instructional Materials Program  
 LEVEL: IV NUMBER: 241 DATE: 5-1-70  
 DEVELOPED BY: Al Tuttle

GOALS:

THE COUNTY BOARD OF EDUCATION SUPPORTS INSTRUCTIONAL PROGRAM IN PARTICIPATING DISTRICTS THROUGH

DEVELOPMENT AND IMPROVEMENT OF PRINTED MATERIAL COLLECTIONS IN THE IN-SCHOOL MEDIA CENTERS

OBJECTIVES:

Before March 1, the County Superintendent will assist each district in a needs study of printed materials.

Within twelve weeks after individual district need statements are completed, the County Superintendent will complete a purchase plan acceptable to the district superintendent.

Within eight weeks after receipt of new materials at the instructional materials center, the County Superintendent will process and place all books into in-school media centers.

PROMOTE EFFECTIVE USE OF PRINTED MATERIALS BY CHILDREN, YOUTH, AND EDUCATORS.

MAINTAIN A CURRENT PROFESSIONAL LIBRARY AND INFORMATION SERVICE.

The Instructional Materials Center will maintain a professional book and magazine collection and an information retrieval system. All county office certificated staff and 10% of the certificated personnel in the local districts will use materials at least one time during the year.

Upon request from a county educator, the County Superintendent will purchase those books and other printed materials. The coordinator of instructional materials will accept the request.

| PRINTED MATERIALS |                              | BUDGET       | NUMBER      | 241      |          |
|-------------------|------------------------------|--------------|-------------|----------|----------|
| C H A R G E S     |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11                | Sal. Adm. - .52 pos.         |              | 8,364       |          |          |
| 12                | Sal. Cons. Psych. - .50 pos. |              | 7,930       |          |          |
| 13                | Sal. Tchr. - pos.            |              |             |          |          |
| 14                | Retirement                   |              | 487         |          |          |
| 15                | Hosp., Other Ins.            |              | 549         |          |          |
| 10                | CERTIFICATED PERSONNEL       |              | 17,330      |          |          |
| 21                | Sal. -1.77pos.               |              | 10,884      |          |          |
| 22                | Retirement                   |              | 1,332       |          |          |
| 23                | Hosp., Other Ins.            |              | 1,096       |          |          |
| 20                | CLASSIFIED PERSONNEL         |              | 13,312      |          |          |
|                   | TOTAL PERSONNEL              |              | 30,642      |          |          |
| 31                | Salary                       |              |             |          |          |
| 32                | Expenses                     |              |             |          |          |
| 33                | Mileage                      |              |             |          |          |
| 30                | BRD., CO COMM. & COMMISS.    |              |             |          |          |
| 41a               | Instruc. Equip. (Repl.)      |              |             |          |          |
| 41b               | Instruc. Mat.                |              |             |          |          |
| 41c               | Field Trips                  |              |             |          |          |
| 41d               | Mileage, Conf., Conv.        |              | 871         |          |          |
| 42a               | Office Equip. (Repl.)        |              |             |          |          |
| 42b               | Office Supplies              |              | 1,700       |          |          |
| 42c               | Veh. Op. & Maint.            |              | 100         |          |          |
| 43                | Insurance                    |              | 00          |          |          |
| 44                | Consultant                   |              |             |          |          |
| 45                | Contract Services            |              |             |          |          |
| 46                | Rents & Leases               |              | 1,000       |          |          |
| 47                | Util. & Cust. Svcs.          |              | 1,200       |          |          |
| 48                | Other                        |              |             |          |          |
| 40                | OPERATING EXPENSES           |              | 4,971       |          |          |
| 51                | A/V Materials                |              |             |          |          |
| 52                | Library Books                |              | 23,100      |          |          |
| 53                | Site Improvement             |              |             |          |          |
| 54                | Instruc. Equip. (New)        |              | 350         |          |          |
| 55                | Office Equip. (New)          |              |             |          |          |
| 56                | Land                         |              |             |          |          |
| 50                | CAPITAL OUTLAY               |              | 2,480       |          |          |
| 60                | TRANSPORTATION - pos         |              |             |          |          |
| 70                | FOOD SERVICES                |              |             |          |          |
| 81                |                              |              |             |          |          |
| 82                |                              |              |             |          |          |
| 80                | OTHER PROGRAM CHARGES        |              |             |          |          |
|                   | TOTAL PROGRAM COST           |              | 59,093      |          |          |
| I N C O M E       |                              |              |             |          |          |
| 101               | Direct                       |              |             |          |          |
| 102               | Coordination                 |              | 28,993      |          |          |
| 103               | Special Education            |              |             |          |          |
| 100               | STATE INCOME                 |              |             |          |          |
| 111               | District                     |              | 23,100      |          |          |
| 112               | Other                        |              |             |          |          |
| 113               | Other                        |              |             |          |          |
| 110               | CONTRACT INCOME              |              |             |          |          |
| 121               | Special Ed. Co. Fee          |              |             |          |          |
| 122               | Special Ed. Dist. Fee        |              |             |          |          |
| 123               | County General Fee           |              |             |          |          |
| 120               | LOCAL INCOME                 |              |             |          |          |
| 130               | FEDERAL INCOME               |              |             |          |          |
|                   | FOREST RESERVE INCOME        |              | 7,000*      |          |          |
|                   | OTHER INCOME                 |              |             |          |          |
|                   | TOTAL INCOME                 |              | 59,093      |          |          |



TITLE: Audio-Visual Program COMPONENT OF: Instructional Materials Program

LEVEL: IV NUMBER: 242 DATE: 5-1-70

DEVELOPED BY: Al Tuttle

GOALS:

THE COUNTY BOARD OF EDUCATION SUPPORTS INSTRUCTIONAL PROGRAMS IN ALL EL DORADO COUNTY DISTRICTS THROUGH

DEVELOPMENT OF THE AUDIO-VISUAL MATERIALS AND EQUIPMENT CAPABILITY OF IN-SCHOOL MEDIA CENTERS

OBJECTIVES:

Before March 1, the County Superintendent will assist each district in a needs study of its audio-visual materials and equipment.

Within six weeks after completion of individual district needs statements, the County Superintendent will complete a purchase plan acceptable to the district superintendent.

Within eight weeks after receipt of new materials, the County Superintendent will place all materials into in-school media centers.

MAINTENANCE AND IMPROVEMENT OF A CENTRAL LENDING COLLECTION OF FILMS, FILMSTRIPS, RECORDINGS, AND OTHER EXPENSIVE OR INFREQUENTLY-USED MATERIALS

Before March 1, the County Superintendent will identify at least three subject areas for substantial collection improvement. The county consultant staff will accept the three named areas, and they will be supportable under NDEA.

Before April 10, the County Superintendent will develop purchase lists in the three named areas and in at least two other areas.

No later than September 1, the County Superintendent will complete and distribute an audio-visual catalog of elementary and secondary school materials to all teachers and administrators. At least 90% of all users will evaluate the catalog as effective.

No later than fourteen days after request by an educator, the County Superintendent will respond by booking, verification, shipping, cleaning, or repairing.

PROMOTION OF EFFECTIVE USE OF AUDIO-VISUAL INSTRUCTIONAL MATERIALS

Teachers will use 97% of all new materials at least once during the first year the piece is in a school or in the central collection.

REPAIR OF INSTRUCTIONAL EQUIPMENT

In 90% of all cases, repairs and delivery of equipment will take place within a two-week period.

| A/V           | BUDGET                       | NUMBER       | 242         |          |          |
|---------------|------------------------------|--------------|-------------|----------|----------|
| C H A R G E S |                              | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11            | Sal. Adm. - .10 pos.         |              | 1,751       |          |          |
| 12            | Sal. Cons. Psych. - .15 pos. |              | 2,562       |          |          |
| 13            | Sal. Tchr. - pos.            |              |             |          |          |
| 14            | Retirement                   |              | 130         |          |          |
| 15            | Hosp., Other Ins.            |              | 145         |          |          |
| 10            | CERTIFICATED PERSONNEL       |              | 4,588       |          |          |
| 21            | Sal. -1.98 pos.              |              | 12,189      |          |          |
| 22            | Retirement                   |              | 1,493       |          |          |
| 23            | Hosp., Other Ins.            |              | 1,219       |          |          |
| 20            | CLASSIFIED PERSONNEL         |              | 14,901      |          |          |
|               | TOTAL PERSONNEL              |              | 19,489      |          |          |
| 31            | Salary                       |              |             |          |          |
| 32            | Expenses                     |              |             |          |          |
| 33            | Mileage                      |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS.    |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)      |              | 2,400       |          |          |
| 41b           | Instruc. Mac.                |              |             |          |          |
| 41c           | Field Trips                  |              |             |          |          |
| 41d           | Mileage, Conf., Conv.        |              | 217         |          |          |
| 42a           | Office Equip. (Repl.)        |              | 500         |          |          |
| 42b           | Office Supplies              |              | 2,700       |          |          |
| 42c           | Veh. Op. & Main.             |              | 800         |          |          |
| 43            | Insurance                    |              | 150         |          |          |
| 44            | Consultant                   |              |             |          |          |
| 45            | Contract Services            |              |             |          |          |
| 46            | Rents & Leases               |              | 2,000       |          |          |
| 47            | Util. & Custo. Svcs.         |              |             |          |          |
| 48            | Other                        |              |             |          |          |
| 40            | OPERATING EXPENSES           |              | 8,767       |          |          |
| 51            | A/V Materials                |              | 22,342      |          |          |
| 52            | Library Books                |              |             |          |          |
| 53            | Site Improvement             |              |             |          |          |
| 54            | Instruc. Equip. (New)        |              | 4,300       |          |          |
| 55            | Office Equip. (New)          |              |             |          |          |
| 56            | Land                         |              |             |          |          |
| 50            | CAPITAL OUTLAY               |              | 26,642      |          |          |
| 60            | TRANSPORTATION - pos.        |              |             |          |          |
| 70            | FOOD SERVICES                |              |             |          |          |
| 81            |                              |              |             |          |          |
| 82            |                              |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES        |              |             |          |          |
|               | TOTAL PROGRAM COST           |              | 54,898      |          |          |
| I N C O M E   |                              |              |             |          |          |
| 101           | Direct                       |              |             |          |          |
| 102           | Coordination                 |              | 15,898      |          |          |
| 103           | Special Education            |              |             |          |          |
| 100           | STATE INCOME                 |              |             |          |          |
| 111           | District                     |              | 30,000      |          |          |
| 112           | Other Counties               |              |             |          |          |
| 113           | Other                        |              |             |          |          |
| 110           | CONTRACT INCOME              |              |             |          |          |
| 121           | Special Ed. Co. Tax          |              |             |          |          |
| 122           | Special Ed. Dist. Tax        |              |             |          |          |
| 123           | County General Tax           |              |             |          |          |
| 120           | LOCAL INCOME                 |              |             |          |          |
|               | FEDERAL INCOME               |              | 9,000*      |          |          |
|               | FOREST RESERVE INCOME        |              |             |          |          |
|               | OTHER INCOME                 |              |             |          |          |
|               | TOTAL INCOME                 |              | 54,898      |          |          |

TITLE: Distribution Program COMPONENT OF: Instructional Materials Program  
 LEVEL: IV NUMBER: 243 DATE: 5-1-70  
 DEVELOPED BY: Al Tuttle

GOALS:

IN SUPPORT OF CLASSROOM INSTRUCTION, THE COUNTY BOARD OF EDUCATION PROVIDES A SYSTEM OF DISTRIBUTION TO EACH SCHOOL SITE AND DISTRICT OFFICE IN EL DORADO COUNTY DURING THE YEAR EXCLUDING HOLIDAYS AND WEEKENDS.

OBJECTIVES:

The County Superintendent will complete 95% of all weekly deliveries to school sites and district offices on the scheduled day.

Ninety per cent of the instructional materials will be provided for the requested period of use keeping rejects to less than ten per cent and ninety per cent of the materials in use shall be returned to the instructional materials center on time.

DISTRIBUTION

BUDGET

NUMBER 243

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. -.03 pos.       |              | 530         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. pos.           |              |             |          |          |
| 14            | Retirement                |              | 17          |          |          |
| 15            | Hosp., Other Ins.         |              | 18          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 565         |          |          |
| 21            | Sal. -.30 pos.            |              | 2,326       |          |          |
| 22            | Retirement                |              | 285         |          |          |
| 23            | Hosp., Other Ins.         |              | 187         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 2,798       |          |          |
|               | TOTAL PERSONNEL           |              | 3,363       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 25          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              | 100         |          |          |
| 43            | Insurance                 |              | 50          |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 1,000       |          |          |
| 47            | Util. & Cust. Svcs.       |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 1,175       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 4,538       |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  |       |  |  |
| 102         | Coordination          |  | 3,038 |  |  |
| 103         | Special Educat'ion    |  |       |  |  |
| 100         | STATE INCOME          |  |       |  |  |
| 111         | District              |  |       |  |  |
| 112         | Other Counties        |  | 1,500 |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  |       |  |  |
| 121         | Special Ed. Co. Tax   |  |       |  |  |
| 122         | Special Ed. Dist. Tax |  |       |  |  |
| 123         | County General Tax    |  |       |  |  |
| 120         | LOCAL INCOME          |  |       |  |  |
|             | FEDERAL INCOME        |  |       |  |  |
|             | FOREST RESERVE INCOME |  |       |  |  |
|             | OTHER INCOME          |  |       |  |  |



Program Title ADMINISTRATIVE SERVICES

Level III Number 25 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education provides administrative services in the areas of legal problems, legislation, coordination and communication.

Objective Statement

Under the direction of the Associate Superintendent, the County Office of Education provides administrative services in the areas of legal problems, legislation, coordination and communications as prescribed by the policy approved by the County Superintendent of Schools and the County Board of Education.

Program Description

The County Office of Education provides administrative services in the areas of legal problems, legislation, coordination and communication.

| ADMINISTRATIVE |                           | BUDGET       | NUMBER      | 25       |          |
|----------------|---------------------------|--------------|-------------|----------|----------|
| C H A R G E S  |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11             | Sal. Adm. - pos.          |              | 17,442      |          |          |
| 12             | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13             | Sal. Tchr. - pos.         |              |             |          |          |
| 14             | Retirement                |              | 526         |          |          |
| 15             | Hosp., Other Ins.         |              | 554         |          |          |
| 10             | CERTIFICATED PERSONNEL    |              | 18,522      |          |          |
| 21             | Sal. - 5.49 pos.          |              | 32,837      |          |          |
| 22             | Retirement                |              | 3,666       |          |          |
| 23             | Hosp., Other Ins.         |              | 2,714       |          |          |
| 20             | CLASSIFIED PERSONNEL      |              | 39,217      |          |          |
|                | TOTAL PERSONNEL           |              | 57,739      |          |          |
| 31             | Salary                    |              | 1,898       |          |          |
| 32             | Expenses                  |              | 6,500       |          |          |
| 33             | Mileage                   |              | 2,900       |          |          |
| 30             | BRD., CO.COMM. & COMMISS. |              | 10,398      |          |          |
| 41a            | Instruc. Equip. (Repl.)   |              | 2,600       |          |          |
| 41b            | Instruc. Mat.             |              |             |          |          |
| 41c            | Field Trips               |              |             |          |          |
| 41d            | Mileage, Conf., Conv.     |              | 940         |          |          |
| 42a            | Office Equip. (Repl.)     |              |             |          |          |
| 42b            | Office Supplies           |              | 18,955      |          |          |
| 42c            | Veh. Op. & Main.          |              | 950         |          |          |
| 43             | Insurance                 |              | 400         |          |          |
| 44             | Consultant                |              |             |          |          |
| 45             | Contract Services         |              |             |          |          |
| 46             | Rents & Leases            |              | 5,250       |          |          |
| 47             | Util. & Custo. Svcs.      |              | 5,250       |          |          |
| 48             | Other                     |              |             |          |          |
| 40             | OPERATING EXPENSES        |              | 34,345      |          |          |
| 51             | A/V Materials             |              |             |          |          |
| 52             | Library Books             |              |             |          |          |
| 53             | Site Improvement          |              |             |          |          |
| 54             | Instruc. Equip. (New)     |              | 1,500       |          |          |
| 55             | Office Equip. (New)       |              | 7,851       |          |          |
| 56             | Land                      |              |             |          |          |
| 50             | CAPITAL OUTLAY            |              | 9,351       |          |          |
| 60             | TRANSPORTATION - pos.     |              |             |          |          |
| 70             | FOOD SERVICES             |              |             |          |          |
| 81             |                           |              |             |          |          |
| 82             |                           |              |             |          |          |
| 80             | OTHER PROGRAM CHARGES     |              |             |          |          |
|                | TOTAL PROGRAM COST        |              | 111,833     |          |          |
| I N C O M E    |                           |              |             |          |          |
| 101            | Direct                    |              | 1,000       |          |          |
| 102            | Coordination              |              | 1,700       |          |          |
| 103            | Special Education         |              | 5,451       |          |          |
| 100            | STATE INCOME              |              | 8,151       |          |          |
| 111            | District                  |              | 500         |          |          |
| 112            | Other Counties            |              | 300         |          |          |
| 113            | Other                     |              |             |          |          |
| 110            | CONTRACT INCOME           |              | 800         |          |          |
| 121            | Special Ed. Co. Tax       |              |             |          |          |
| 122            | Special Ed. Dist. Tax     |              |             |          |          |
| 123            | County General Tax        |              | 87,398      |          |          |
| 120            | LOCAL INCOME              |              | 87,398      |          |          |
| 130            | FEDERAL INCOME            |              |             |          |          |
|                | FORST RESERVE INCOME      |              |             |          |          |
|                | OTHER INCOME - STATE      |              | 15,484      |          |          |
|                | TOTAL INCOME              |              | 111,833     |          |          |

Program Title COUNTY BOARD

Level IV Number 250 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education is an agency of the County Board of Education and provides all services required by the Board to enable the Board to carry out its legal functions.

Objectives Statement

Each year, the County Office of Education serves as a service agency for the County Board of Education to enable the Board to meet its mandates as prescribed by law.

Program Description

The Education Code of California mandates various legal responsibilities to the County Board of Education. The County Office of Education, in coordination with the County Superintendent of Schools, acts as an agent to assist the County Board in meeting its legal requirements.

COUNTY BOARD

BUDGET

99

NUMBER

250

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .25 pos.      |              | 4,656       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. T.hr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 139         |          |          |
| 15            | Hosp., Other Ins.         |              | 149         |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 4,944       |          |          |
| 21            | Sal. - .14 pos.           |              | 1,242       |          |          |
| 22            | Retirement                |              | 143         |          |          |
| 23            | Hosp., Other Ins.         |              | 90          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 1,475       |          |          |
|               | TOTAL PERSONNEL           |              | 6,419       |          |          |
| 31            | Salary                    |              | 1,898       |          |          |
| 32            | Expenses                  |              | 6,500       |          |          |
| 33            | Mileage                   |              | 1,600       |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              | 9,998       |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 250         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 6,500       |          |          |
| 42c           | Veh. Op. & Main.          |              | 100         |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 750         |          |          |
| 47            | Util. & Custo. Svcs.      |              | 500         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 8,100       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 500         |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 500         |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 25,017      |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 25,017      |          |          |
| 120           | LOCAL INCOME              |              | 25,017      |          |          |
|               | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 25,017      |          |          |



TITLE: County Superintendent's Program COMPONENT: Administrative Services Program

LEVEL: IV NUMBER: 251 DATE: 5-1-70

DEVELOPED BY: \_\_\_\_\_

GOALS AND OBJECTIVES TO BE DEVELOPED

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - ,32 pos.      |              | 5,949       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 183         |          |          |
| 15            | Hosp., Other Ins.         |              | 186         |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 6,318       |          |          |
| 21            | Sal. -.79 pos.            |              | 7,686       |          |          |
| 22            | Retirement                |              | 863         |          |          |
| 23            | Hosp., Other Ins.         |              | 517         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 9,066       |          |          |
|               | TOTAL PERSONNEL           |              | 15,384      |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 320         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 3,000       |          |          |
| 42c           | Veh. Op. & Main.          |              | 150         |          |          |
| 43            | Insurance                 |              | 100         |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 750         |          |          |
| 47            | Util. & Custo. Srvc.      |              | 750         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 5,070       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 1,000       |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 1,000       |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 21,454      |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 5,970       |          |          |
| 120           | LOCAL INCOME              |              | 5,970       |          |          |
|               | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME - STATE      |              | 15,484      |          |          |
|               | TOTAL INCOME              |              | 21,454      |          |          |

Program Title COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION

Level IV Number 252 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education provides funds, clerical assistance, meeting rooms, and technical advice to the County Committee on School District Organization.

Objective Statement

Each year, the County Office of Education assists the County Committee on School District Organization to meet its requirements as mandated by law by budgeting funds for its operation, providing clerical and secretarial assistance, arranging meetings, doing research, and making reports, as specified by various sections in the Education Code.

Program Descriptions

The County Committee on School District Organization is charged by state mandate to participate in all activities involving the creation or dissolution of school districts, studies on unification, junior college boundaries, and all other school district boundary changes. The County Superintendent serves as secretary to the County Committee. The County Office assists the County Committee in carrying out its functions.

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .07 pos.      |              | 1,300       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 39          |          |          |
| 15            | Hosp., Other Ins.         |              | 42          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 1,381       |          |          |
| 21            | Sal. - .04 pos.           |              | 312         |          |          |
| 22            | Retirement                |              | 38          |          |          |
| 23            | Hosp., Other Ins.         |              | 24          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 374         |          |          |
|               | TOTAL PERSONNEL           |              | 1,755       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              | 400         |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              | 400         |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 70          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 300         |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 250         |          |          |
| 47            | Util. & Cust. Svcs.       |              | 250         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 870         |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 3,025       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 3,025       |          |          |
| 120           | LOCAL INCOME              |              | 3,025       |          |          |
| 130           | FEDERAL INCOME            |              |             |          |          |
| 140           | FOREST RESERVE INCOME     |              |             |          |          |
| 150           | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 3,025       |          |          |



Program Title COORDINATION

Level IV Number 253 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education provides coordinative services between the County Office of Education and the 16 school districts, between the 16 school districts and various State and Federal agencies and between the County Office of Education and various State and Federal agencies.

Objective Statement

Pursuant to board policy and office regulations, the County Office of Education provides coordinative services (etc.).

Program Description

The County Office of Education provides coordinative services between the County Office of Education and the 16 school districts, between the 16 school districts and various State and Federal agencies, and between the County Office of Education and various State and Federal agencies.

COORDINATION

BUDGET

105

NUMBER

253

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .08 pos.      |              | 1,482       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 46          |          |          |
| 15            | Hosp., Other Ins.         |              | 46          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 1,574       |          |          |
| 21            | Sal. -.28 pos.            |              | 2,054       |          |          |
| 22            | Retirement                |              | 251         |          |          |
| 23            | Hosp., Other Ins.         |              | 175         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 2,480       |          |          |
|               | TOTAL PERSONNEL           |              | 4,054       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 80          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 4,155       |          |          |
| 42c           | Veh. Op. & Main.          |              | 200         |          |          |
| 43            | Insurance                 |              | 100         |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 500         |          |          |
| 47            | Util. & Custo. Svcs.      |              | 500         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 5,535       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 9,589       |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  |       |  |  |
| 102         | Coordination          |  | 500   |  |  |
| 103         | Special Education     |  | 500   |  |  |
| 100         | STATE INCOME          |  | 1,000 |  |  |
| 111         | District              |  | 500   |  |  |
| 112         | Other Counties        |  |       |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  | 500   |  |  |
| 121         | Special Ed. Co. Tax   |  |       |  |  |
| 122         | Special Ed. Dis. Tax  |  |       |  |  |
| 123         | County General Tax    |  | 8,089 |  |  |
|             | LOCAL INCOME          |  | 8,089 |  |  |
|             | FEDERAL INCOME        |  |       |  |  |
|             | FOREST RESERVE INCOME |  |       |  |  |
| 150         | OTHER INCOME          |  |       |  |  |



Program Title HOUSING

Level IV Number 254 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The administrative division of the business department arranges for office space and classrooms for the program of the County Superintendent of Schools and the County Board of Education.

Objective Statement

At period intervals, the administrative division of the business department arranges for the lease of office space for the consultant and administrative services of the County Office of Education and rents, leases, or purchases classrooms for the educational programs under the jurisdiction of the County Office of Education and the County Superintendent of Schools, as regulated by the provisions of the Education Code.

Program Description

The office facilities of the County Office of Education are paid for by the Board of Supervisors. Arrangements are made to negotiate for this lease at regular intervals. The building must be maintained. Alterations frequently occur. This is taken care of by the administrative division of the business department.

Classrooms for special education programs must be leased, rented, or purchased.

## HOUSING

BUDGET

107

NUMBER

254

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .01 pos.      |              | 182         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 5           |          |          |
| 15            | Hosp., Other Ins.         |              | 6           |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 193         |          |          |
| 21            | Sal. -1.46pos.            |              | 5,974       |          |          |
| 22            | Retirement                |              | 647         |          |          |
| 23            | Hosp., Other Ins.         |              | 368         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 6,989       |          |          |
|               | TOTAL PERSONNEL           |              | 7,182       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 10          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 250         |          |          |
| 42c           | Veh. Op. & Main.          |              | 50          |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 500         |          |          |
| 47            | Util. & Custo. Svcs.      |              | 500         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 1,310       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 8,492       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 8,492       |          |          |
| 120           | LOCAL INCOME              |              | 8,492       |          |          |
| 30            | FEDERAL INCOME            |              |             |          |          |
| 40            | FOREST RESERVE INCOME     |              |             |          |          |
| 50            | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 8,492       |          |          |

Program Title LEGAL AND LEGISLATIVE SERVICES

Level IV Number 255 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The El Dorado County Office of Education maintains close contact with County and State legal departments to assist school districts with legal problems, and interpretation of education and government codes relating to public school operations. Liaison is also maintained with legislators representing El Dorado County, governmental and educational agencies, and all other available sources involved in legislation to keep informed of proposed or pending legislation affecting public school operations.

Objective Statement

The County Office of Education assists school districts requesting legal interpretation of Education or Government Code.

It refers all districts requesting legal assistance to appropriate County or State legal departments.

It analyzes proposed and pending legislation affecting school districts and coordinates voting strength on essential legislation.

It initiates legislation that would be beneficial to the school system.

Program Description Summary

The County Office of Education assists school districts in legal matters and keeps districts informed on legislation affecting public school operations.

## LEGAL &amp; LEGISLATION

## BUDGET

109

NUMBER

255

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .13 pos.      |              | 2,419       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 72          |          |          |
| 15            | Hosp., Other Ins.         |              | 77          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 2,568       |          |          |
| 21            | Sal. - .08 pos.           |              | 617         |          |          |
| 22            | Retirement                |              | 76          |          |          |
| 23            | Hosp., Other Ins.         |              | 50          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 743         |          |          |
|               | TOTAL PERSONNEL           |              | 3,311       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 130         |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 3,000       |          |          |
| 42c           | Veh. Op. & Main.          |              | 200         |          |          |
| 43            | Insurance                 |              | 100         |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 500         |          |          |
| 47            | Util. & Custo. Svcs.      |              | 500         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 4,430       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 7,741       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              | 1,000       |          |          |
| 100           | STATE INCOME              |              | 1,000       |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 6,741       |          |          |
| 120           | LOCAL INCOME              |              | 6,741       |          |          |
| 30            | FEDERAL INCOME            |              |             |          |          |
| 40            | FOREST RESERVE INCOME     |              |             |          |          |
| 150           | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 7,741       |          |          |

Program Title DUPLICATING

Level IV Number 256 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education maintains a duplicating department with the necessary equipment to duplicate and reproduce various documents, brochures, handbooks, and courses of study for the County Office of Education as well as various school districts in the County.

Objective Statement

Pursuant to certain requirements of the Education Code and the policy of the County Board of Education and the County Superintendent of Schools, the duplicating department, each year, duplicates and reproduces various documents, brochures, handbooks, and courses of study for the County Office of Education, as well as various school districts in accordance with specifications prescribed by the County Office of Education.

Program Description

The County Office of Education maintains a duplicating department with various equipment to duplicate brochures, handbooks, course of study, and announcements for the County Office of Education and the various school districts in the County.

DUPLICATION

BUDGET

NUMBER

256

| CHARGES |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------|---------------------------|--------------|-------------|----------|----------|
| 11      | Sal. Adm. - .01 pos.      |              | 182         |          |          |
| 12      | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13      | Sal. Tchr. - pos.         |              |             |          |          |
| 14      | Retirement                |              | 5           |          |          |
| 15      | Hosp., Other Ins.         |              | 6           |          |          |
| 10      | CERTIFICATED PERSONNEL    |              | 193         |          |          |
| 21      | Sal. - .89 pos.           |              | 5,126       |          |          |
| 22      | Retirement                |              | 552         |          |          |
| 23      | Hosp., Other Ins.         |              | 619         |          |          |
| 20      | CLASSIFIED PERSONNEL      |              | 6,297       |          |          |
|         | TOTAL PERSONNEL           |              | 6,490       |          |          |
| 31      | Salary                    |              |             |          |          |
| 32      | Expenses                  |              |             |          |          |
| 33      | Mileage                   |              |             |          |          |
| 30      | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a     | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b     | Instruc. Mat.             |              |             |          |          |
| 41c     | Field Trips               |              |             |          |          |
| 41d     | Mileage, Conf., Conv.     |              | 10          |          |          |
| 42a     | Office Equip. (Repl.)     |              |             |          |          |
| 42b     | Office Supplies           |              | 250         |          |          |
| 42c     | Veh. Op. & Main.          |              | 50          |          |          |
| 43      | Insurance                 |              |             |          |          |
| 44      | Consultant                |              |             |          |          |
| 45      | Contract Services         |              |             |          |          |
| 46      | Rents & Leases            |              | 750         |          |          |
| 47      | Util. & Custo. Svcs.      |              | 750         |          |          |
| 48      | Other                     |              |             |          |          |
| 40      | OPERATING EXPENSES        |              | 1,810       |          |          |
| 51      | A/V Materials             |              |             |          |          |
| 52      | Library Books             |              |             |          |          |
| 53      | Site Improvement          |              |             |          |          |
| 54      | Instruc. Equip. (New)     |              | 3,351       |          |          |
| 55      | Office Equip. (New)       |              |             |          |          |
| 56      | Land                      |              |             |          |          |
| 50      | CAPITAL OUTLAY            |              | 3,351       |          |          |
| 60      | TRANSPORTATION - pos.     |              |             |          |          |
| 70      | FOOD SERVICES             |              |             |          |          |
| 81      |                           |              |             |          |          |
| 82      |                           |              |             |          |          |
| 80      | OTHER PROGRAM CHARGES     |              |             |          |          |
|         | TOTAL PROGRAM COST        |              | 11,651      |          |          |

| INCOME |                       |  |        |  |  |
|--------|-----------------------|--|--------|--|--|
| 101    | Direct                |  |        |  |  |
| 102    | Coordination          |  |        |  |  |
| 103    | Special Education     |  | 2,651  |  |  |
| 100    | STATE INCOME          |  | 2,651  |  |  |
| 111    | District              |  |        |  |  |
| 112    | Other Counties        |  |        |  |  |
| 113    | Other                 |  |        |  |  |
| 110    | CONTRACT INCOME       |  |        |  |  |
| 121    | Special Ed. Co. Tax   |  |        |  |  |
| 122    | Special Ed. Dist. Tax |  |        |  |  |
| 123    | County General Tax    |  | 9,000  |  |  |
| 120    | LOCAL INCOME          |  | 9,000  |  |  |
|        | FEDERAL INCOME        |  |        |  |  |
|        | FOREST RESERVE INCOME |  |        |  |  |
|        | OTHER INCOME          |  |        |  |  |
|        | TOTAL INCOME          |  | 11,651 |  |  |





Program Title COMMUNICATIONS

Level IV Number 257 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The Office of Education establishes effective communications through centralization of telephone, mail and receptionist services.

Objective Statement

The County Office of Education provides telephone service to all County Office departments and arranges for additions to or change of service as required.

It processes all incoming and outgoing mail at a central mail area for all County Office departments.

It provides receptionist services to handle distribution of incoming telephone calls and assistance to persons visiting the County Office of Education.

Program Description Summary

The County Office of Education provides telephone services to all County Office departments and arranges for additions to or change of service as required.

It processes all incoming and outgoing mail at a central mail area for all County Office departments.

It provides receptionist service to handle distribution of incoming telephone calls and assistance to persons visiting the County Office of Education.

COMMUNICATIONS BUDGET NUMBER 257

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .01 pos.      |              | 182         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 5           |          |          |
| 15            | Hosp., Other Ins.         |              | 6           |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 193         |          |          |
| 21            | Sal. -1.39 pos.           |              | 6,398       |          |          |
| 22            | Retirement                |              | 685         |          |          |
| 23            | Hosp., Other Ins.         |              | 603         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 7,686       |          |          |
|               | TOTAL PERSONNEL           |              | 7,879       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 10          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 500         |          |          |
| 42c           | Veh. Op. & Main.          |              | 100         |          |          |
| 43            | Insurance                 |              | 100         |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 500         |          |          |
| 47            | Util. & Cust. Svcs.       |              | 500         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 1,710       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              | 1,000       |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 1,000       |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 10,589      |          |          |

| I N C O M E |                       |  |        |  |  |
|-------------|-----------------------|--|--------|--|--|
| 101         | Direct                |  |        |  |  |
| 102         | Coordination          |  |        |  |  |
| 103         | Special Education     |  |        |  |  |
| 100         | STATE INCOME          |  |        |  |  |
| 111         | District              |  |        |  |  |
| 112         | Other Counties        |  |        |  |  |
| 113         | Other                 |  |        |  |  |
| 110         | CONTRACT INCOME       |  |        |  |  |
| 121         | Special Ed. Co. Tax   |  |        |  |  |
| 122         | Special Ed. Dist. Tax |  |        |  |  |
| 123         | County General Tax    |  | 10,589 |  |  |
| 120         | LOCAL INCOME          |  | 10,589 |  |  |
|             | FEDERAL INCOME        |  |        |  |  |
|             | FOREST RESERVE INCOME |  |        |  |  |
|             | OTHER INCOME          |  |        |  |  |
|             | TOTAL INCOME          |  | 10,589 |  |  |

Program Title ELECTIONS

Level IV Number 258 Date \_\_\_\_\_

Developed by Will Grossbach

### Goal Statement

The County Office of Education assists school district governing boards in all matters relating to the various school district elections, advising them of their duties and responsibilities mandated by the Education Code. Should a school district order an election, the County Office of Education ensures that all legal requirements are met and conducts the election.

### Objective Statement

The County Office of Education advises school districts considering elections and assists in preparation of required documents within time limits requested by district. It supervises and coordinates school district elections ordered, called, and conducted within the El Dorado County Office of Education jurisdiction verifying conformance to all legal provisions, and holds the election.

### Program Description Summary

The El Dorado County Office of Education provides election services to school districts and assists in preparation of elections data and materials, as well as conducting the election.

ELECTIONS BUDGET NUMBER 258

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .05 pos.      |              | 908         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tehr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 27          |          |          |
| 15            | Hosp., Other Ins.         |              | 30          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 965         |          |          |
| 21            | Sal. -.34 pos.            |              | 2,804       |          |          |
| 22            | Retirement                |              | 336         |          |          |
| 23            | Hosp., Other Ins.         |              | 218         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 3,358       |          |          |
|               | TOTAL PERSONNEL           |              | 4,323       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 50          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 750         |          |          |
| 42c           | Veh. Op. & Main.          |              | 100         |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 500         |          |          |
| 47            | Util. & Custo. Srvc.      |              | 500         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 1,900       |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              | 500         |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 500         |          |          |
| 60            | TRANSORTATION pos.        |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 6,723       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 6,723       |          |          |
| 120           | LOCAL INCOME              |              | 6,723       |          |          |
| 130           | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 6,723       |          |          |

Program Title VEHICLES

Level IV Number 250 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education purchases, maintains, and schedules use of vehicles required in its operation.

Objective Statement

The County Office purchases vehicles in conformance with legal codes relating to purchasing for California schools and required approval of the County Board of Education. Maintenance and use of vehicles is scheduled through the business office under established guidelines.

Program Description Summary

The County Office of Education purchases vehicles required in its operation, schedule regular maintenance and supervise assignment of vehicles.

## VEHICLES

BUDGET

117

NUMBER

259

| C H A R G E S      |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|--------------------|---------------------------|--------------|-------------|----------|----------|
| 11                 | Sal. Adm. - .01 pos.      |              | 182         |          |          |
| 12                 | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13                 | Sal. Tchr. - pos.         |              |             |          |          |
| 14                 | Retirement                |              | 5           |          |          |
| 15                 | Hosp., Other Ins.         |              | 6           |          |          |
| 10                 | CERTIFICATED PERSONNEL    |              | 193         |          |          |
| 21                 | Sal. - pos.               |              | 624         |          |          |
| 22                 | Retirement                |              | 75          |          |          |
| 23                 | Hosp., Other Ins.         |              | 50          |          |          |
| 20                 | CLASSIFIED PERSONNEL      |              | 749         |          |          |
|                    | TOTAL PERSONNEL           |              | 942         |          |          |
| 31                 | Salary                    |              |             |          |          |
| 32                 | Expenses                  |              |             |          |          |
| 33                 | Mileage                   |              |             |          |          |
| 30                 | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)   |              | 2,600       |          |          |
| 41b                | Instruc. Mat.             |              |             |          |          |
| 41c                | Field Trips               |              |             |          |          |
| 41d                | Mileage, Conf., Conv.     |              | 10          |          |          |
| 42a                | Office Equip. (Repl.)     |              |             |          |          |
| 42b                | Office Supplies           |              | 250         |          |          |
| 42c                | Veh. Op. & Main.          |              |             |          |          |
| 43                 | Insurance                 |              |             |          |          |
| 44                 | Consultant                |              |             |          |          |
| 45                 | Contract Services         |              |             |          |          |
| 46                 | Rents & Leases            |              | 250         |          |          |
| 47                 | Util. & Cust. Svcs.       |              | 500         |          |          |
| 48                 | Other                     |              |             |          |          |
| 40                 | OPERATING EXPENSES        |              | 3,610       |          |          |
| 51                 | A/V Materials             |              |             |          |          |
| 52                 | Library Books             |              |             |          |          |
| 53                 | Site Improvement          |              |             |          |          |
| 54                 | Instruc. Equip. (New)     |              |             |          |          |
| 55                 | Office Equip. (New)       |              | 3,000       |          |          |
| 56                 | Land                      |              |             |          |          |
| 50                 | CAPITAL OUTLAY            |              | 3,000       |          |          |
| 60                 | TRANSPORTATION - pos.     |              |             |          |          |
| 70                 | FOOD SERVICES             |              |             |          |          |
| 81                 |                           |              |             |          |          |
| 82                 |                           |              |             |          |          |
| 80                 | OTHER PROGRAM CHARGES     |              |             |          |          |
|                    | TOTAL PROGRAM COST        |              | 7,552       |          |          |
| <b>I N C O M E</b> |                           |              |             |          |          |
| 101                | Direct                    |              | 1,000       |          |          |
| 102                | Coordination              |              | 1,200       |          |          |
| 103                | Special Education         |              | 1,300       |          |          |
| 100                | STATE INCOME              |              | 3,500       |          |          |
| 111                | District                  |              |             |          |          |
| 112                | Other Counties            |              | 300         |          |          |
| 113                | Other                     |              |             |          |          |
| 110                | CONTRACT INCOME           |              | 300         |          |          |
| 121                | Special Ed. Co. Tax       |              |             |          |          |
| 122                | Special Ed. Dist. Tax     |              |             |          |          |
| 123                | County General Tax        |              | 3,752       |          |          |
| 0                  | LOCAL INCOME              |              | 3,752       |          |          |
| 0                  | FEDERAL INCOME            |              |             |          |          |
| 0                  | FOREST RESERVE INCOME     |              |             |          |          |
| 150                | OTHER INCOME              |              |             |          |          |

Program Title PERSONNEL SERVICES

Level III Number 26 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education provides personnel services to all school districts in the areas of credentialing, personnel records, and recruiting. Advisory services are also available in other personnel matters.

Objective Statement

The County Office of Education supervises and coordinates teacher and administrator credentialing for all of the school districts, verifying that all State Education Code requirements are met.

It coordinates teacher and administrator recruitment, receives teacher applications and makes referrals to districts.

It maintains a personnel file for all of the classified and certificated employees in the county schools, insuring documentation of employment procedures required by law.

It provides advisory services to districts requesting assistance in other personnel matters.

Program Description Summary

The County Office provides credentialing, personnel files, and recruitment services and, if requested, will assist districts in other personnel matters.

PERSONNEL

BUDGET

NUMBER

26

| C H A R G E S      |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|--------------------|---------------------------|-----------------|----------------|----------|----------|
| 11                 | Sal. Adm. - .5 pos.       |                 | 2,755          |          |          |
| 12                 | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13                 | Sal. Tchr. - pos.         |                 |                |          |          |
| 14                 | Retirement                |                 | 86             |          |          |
| 15                 | Hosp., Other Ins.         |                 | 86             |          |          |
| 10                 | CERTIFICATED PERSONNEL    |                 | 2,927          |          |          |
| 21                 | Sal. -.86 pos.            |                 | 7,094          |          |          |
| 22                 | Retirement                |                 | 851            |          |          |
| 23                 | Hosp., Other Ins.         |                 | 531            |          |          |
| 20                 | CLASSIFIED PERSONNEL      |                 | 8,496          |          |          |
|                    | TOTAL PERSONNEL           |                 | 11,423         |          |          |
| 31                 | Salary                    |                 |                |          |          |
| 32                 | Expenses                  |                 |                |          |          |
| 33                 | Mileage                   |                 |                |          |          |
| 30                 | BRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a                | Instruc. Equip. (Repl.)   |                 |                |          |          |
| 41b                | Instruc. Mat.             |                 |                |          |          |
| 41c                | Field Trips               |                 |                |          |          |
| 41d                | Mileage, Conf., Conv.     |                 | 150            |          |          |
| 42a                | Office Equip. (Repl.)     |                 |                |          |          |
| 42b                | Office Supplies           |                 | 3,000          |          |          |
| 42c                | Veh. Op. & Main.          |                 | 300            |          |          |
| 43                 | Insurance                 |                 | 100            |          |          |
| 44                 | Consultant                |                 |                |          |          |
| 45                 | Contract Services         |                 |                |          |          |
| 46                 | Rents & Leases            |                 | 1,000          |          |          |
| 47                 | Util. & Custo. Svcs.      |                 | 800            |          |          |
| 48                 | Other                     |                 |                |          |          |
| 40                 | OPERATING EXPENSES        |                 | 5,350          |          |          |
| 51                 | A/V Materials             |                 |                |          |          |
| 52                 | Library Books             |                 |                |          |          |
| 53                 | Site Improvement          |                 |                |          |          |
| 54                 | Instruc. Equip. (New)     |                 |                |          |          |
| 55                 | Office Equip. (New)       |                 |                |          |          |
| 56                 | Land                      |                 |                |          |          |
| 50                 | CAPITAL OUTLAY            |                 |                |          |          |
| 60                 | TRANSPORTATION - pos.     |                 |                |          |          |
| 70                 | FOOD SERVICES             |                 |                |          |          |
| 81                 |                           |                 |                |          |          |
| 82                 |                           |                 |                |          |          |
| 80                 | OTHER PROGRAM CHARGES     |                 |                |          |          |
|                    | TOTAL PROGRAM COST        |                 | 16,773         |          |          |
| <b>I N C O M E</b> |                           |                 |                |          |          |
| 101                | Direct                    |                 |                |          |          |
| 102                | Coordination              |                 | 6,342          |          |          |
| 103                | Special Education         |                 | 1,500          |          |          |
| 100                | STATE INCOME              |                 | 7,842          |          |          |
| 111                | District                  |                 |                |          |          |
| 112                | Other Counties            |                 |                |          |          |
| 113                | Other                     |                 |                |          |          |
| 110                | CONTRACT INCOME           |                 |                |          |          |
| 121                | Special Ed. Co. Tax       |                 |                |          |          |
| 122                | Special Ed. Dist. Tax     |                 |                |          |          |
| 123                | County General Tax        |                 | 8,931          |          |          |
| 120                | LOCAL INCOME              |                 | 8,931          |          |          |
|                    | FEDERAL INCOME            |                 |                |          |          |
|                    | FOREST RESERVE INCOME     |                 |                |          |          |
|                    | OTHER INCOME              |                 |                |          |          |
|                    | TOTAL INCOME              |                 | 16,773         |          |          |



Program Title CREDENTIALS

Level IV Number 261 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education coordinates and supervises teacher and administrator credentialling and registers credentials as required by law.

Objective Statement

The County Office of Education assists teachers and administrators in filing applications for credentials or credential renewals, verifying that all documents required by the Education Code are in order and properly filed. The County Office registers credentials of all personnel employed as certificated staff in El Dorado County public schools, as mandated by law.

Program Description Summary

Coordination and supervision of credentialling by the County Office of Education, is designed to assist teachers and administrators requiring credentials or renewals through a central department that is knowledgeable of all requirements of the State Education Code and has available all documents necessary for processing. It also complies with the law that requires registration of credentials.

| CREDENTIALS   |                           | BUDGET       | 121         | NUMBER   | 261      |
|---------------|---------------------------|--------------|-------------|----------|----------|
| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11            | Sal. Adm. - .03 pos.      |              | 545         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 16          |          |          |
| 15            | Hosp., Other Ins.         |              | 18          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 579         |          |          |
| 21            | Sal. - .37 pos.           |              | 3,052       |          |          |
| 22            | Retirement                |              | 366         |          |          |
| 23            | Hosp., Other Ins.         |              | 237         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 3,655       |          |          |
|               | TOTAL PERSONNEL           |              | 4,234       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 30          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              | 1,000       |          |          |
| 42c           | Veh. Op. & Main.          |              | 100         |          |          |
| 43            | Insurance                 |              | 50          |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              | 300         |          |          |
| 47            | Util. & Custo. Svcs.      |              | 200         |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 1,680       |          |          |
| 51            | A/V Material              |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 5,914       |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              | 2,000       |          |          |
| 103           | Special Education         |              | 500         |          |          |
| 100           | STATE INCOME              |              | 2,500       |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 3,414       |          |          |
| 120           | LOCAL INCOME              |              | 3,414       |          |          |
|               | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 5,914       |          |          |

Program Title PERSONNEL RECORDS

Level IV Number 262 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education maintains a complete file on each classified and certificated employee in El Dorado County schools.

Objective Statement

The County Office of Education maintains personnel files on all El Dorado County school employees and verifies yearly that all documents required by the Education Code, State regulations, and Federal Codes, are on file.

Program Description Summary

The County Office of Education maintains personnel files for each school employee, ensuring that all State and Federal employment requirements are met.

## PERSONNEL RECORDS

BUDGET

123

NUMBER

262

| CHARGES |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------|---------------------------|--------------|-------------|----------|----------|
| 11      | Sal. Adm. - .04 pos.      |              | 726         |          |          |
| 12      | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13      | Sal. Tchr. - pos.         |              |             |          |          |
| 14      | Retirement                |              | 24          |          |          |
| 15      | Hosp., Other Ins.         |              | 22          |          |          |
| 10      | CERTIFICATED PERSONNEL    |              | 772         |          |          |
| 21      | Sal. - .37 pos.           |              | 3,052       |          |          |
| 22      | Retirement                |              | 366         |          |          |
| 23      | Hosp., Other Ins.         |              | 237         |          |          |
| 20      | CLASSIFIED PERSONNEL      |              | 3,655       |          |          |
|         | TOTAL PERSONNEL           |              | 4,427       |          |          |
| 31      | Salary                    |              |             |          |          |
| 32      | Expenses                  |              |             |          |          |
| 33      | Mileage                   |              |             |          |          |
| 30      | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a     | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b     | Instruc. Mat.             |              |             |          |          |
| 41c     | Field Trips               |              |             |          |          |
| 41d     | Mileage, Conf., Conv.     |              | 40          |          |          |
| 42a     | Office Equip. (Repl.)     |              |             |          |          |
| 42b     | Office Supplies           |              | 1,000       |          |          |
| 42c     | Veh. Op. & Main.          |              | 100         |          |          |
| 43      | Insurance                 |              | 50          |          |          |
| 44      | Consultant                |              |             |          |          |
| 45      | Contract Services         |              |             |          |          |
| 46      | Rents & Leases            |              | 500         |          |          |
| 47      | Util. & Cust. Svcs.       |              | 400         |          |          |
| 48      | Other                     |              |             |          |          |
| 40      | OPERATING EXPENSES        |              | 2,090       |          |          |
| 51      | A/V Materials             |              |             |          |          |
| 52      | Library Books             |              |             |          |          |
| 53      | Site Improvement          |              |             |          |          |
| 54      | Instruc. Equip. (New)     |              |             |          |          |
| 55      | Office Equip. (New)       |              |             |          |          |
| 56      | Land                      |              |             |          |          |
| 50      | CAPITAL OUTLAY            |              |             |          |          |
| 60      | TRANSPORTATION - pos.     |              |             |          |          |
| 70      | FOOD SERVICES             |              |             |          |          |
| 81      |                           |              |             |          |          |
| 82      |                           |              |             |          |          |
| 80      | OTHER PROGRAM CHARGES     |              |             |          |          |
|         | TOTAL PROGRAM COST        |              | 6,517       |          |          |
| INCOME  |                           |              |             |          |          |
| 101     | Direct                    |              |             |          |          |
| 102     | Coordination              |              |             |          |          |
| 103     | Special Education         |              | 1,000       |          |          |
| 100     | STATE INCOME              |              | 1,000       |          |          |
| 111     | District                  |              |             |          |          |
| 112     | Other Counties            |              |             |          |          |
| 113     | Other                     |              |             |          |          |
| 110     | CONTRACT INCOME           |              |             |          |          |
| 121     | Special Ed. Co. Tax       |              |             |          |          |
| 122     | Special Ed. Dist. Tax     |              |             |          |          |
| 123     | County General Tax        |              | 5,517       |          |          |
| 120     | LOCAL INCOME              |              | 5,517       |          |          |
| 130     | FEDERAL INCOME            |              |             |          |          |
|         | FOREST RESERVE INCOME     |              |             |          |          |
|         | OTHER INCOME              |              |             |          |          |
|         | TOTAL INCOME              |              | 6,517       |          |          |

Program Title RECRUITING

Level IV Number 263 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education engages in a recruiting program to obtain classified and certificated personnel for the districts of the County as well as for its own staff.

Objectives Statement

Using criteria and specifications established by the various school districts in the County, as well as the various department of the County Office of Education, the County Office of Education actively recruits administrative, classified, and teaching personnel, at regular intervals, as the need arises.

Program Description

School districts and various departments of the County Office of Education hire classified, certificated, and administrative personnel as the result of attrition, promotion, increased enrollment or expansion of programs. To assist in filling these positions, the County Office of Education has a year-round, on-going recruiting program. Brochures are designed, contacts made with placement offices, and recruiting trips made to various placement offices. Additionally, when specifications are submitted for a particular vacancy, the County Office designs brochures and distributes them to a specified number of placement offices. Often interviews are held and recommendations made.

RECRUITING

BUDGET

NUMBER

263

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. -.08 pos.       |                 | 1,484          |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. - pos.         |                 |                |          |          |
| 14            | Retirement                |                 | 46             |          |          |
| 15            | Hosp., Other Ins.         |                 | 46             |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 1,576          |          |          |
| 21            | Sal. -.12 pos.            |                 | 990            |          |          |
| 22            | Retirement                |                 | 119            |          |          |
| 23            | Hosp., Other Ins.         |                 | 77             |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 1,186          |          |          |
|               | TOTAL PERSONNEL           |                 | 2,762          |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 |                |          |          |
| 41b           | Instruc. Mat.             |                 |                |          |          |
| 41c           | Field Trips               |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 80             |          |          |
| 42a           | Office Equip. (Repl.)     |                 |                |          |          |
| 42b           | Office Supplies           |                 | 1,000          |          |          |
| 42c           | Veh. Op. & Main.          |                 | 100            |          |          |
| 43            | Insurance                 |                 |                |          |          |
| 44            | Consultant                |                 |                |          |          |
| 45            | Contract Services         |                 |                |          |          |
| 46            | Rents & Leases            |                 | 200            |          |          |
| 47            | Util. & Cust. Svcs.       |                 | 200            |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 1,580          |          |          |
| 51            | A/V Materials             |                 |                |          |          |
| 52            | Library Books             |                 |                |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 |                |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 |                |          |          |
| 60            | TRANSPORTATION - pos.     |                 |                |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 4,342          |          |          |

## I N C O M E

|     |                       |  |       |  |  |
|-----|-----------------------|--|-------|--|--|
| 101 | Direct                |  |       |  |  |
| 102 | Coordination          |  | 4,342 |  |  |
| 103 | Special Education     |  |       |  |  |
| 100 | STATE INCOME          |  | 4,342 |  |  |
| 111 | District              |  |       |  |  |
| 112 | Other Counties        |  |       |  |  |
| 113 | Other                 |  |       |  |  |
| 110 | CONTRACT INCOME       |  |       |  |  |
| 121 | Special Ed. Co. Tax   |  |       |  |  |
| 122 | Special Ed. Dist. Tax |  |       |  |  |
| 123 | County General Tax    |  |       |  |  |
| 120 | LOCAL INCOME          |  |       |  |  |
|     | FEDERAL INCOME        |  |       |  |  |
|     | FOREST RESERVE INCOME |  |       |  |  |
|     | OTHER INCOME          |  |       |  |  |
|     | TOTAL INCOME          |  | 4,342 |  |  |

Program Title Business Services

Level III Number 27 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education does the payroll, purchases supplies and equipment, pays all bills, audits income and expenditures, and completes as well as supervise State, Federal and local reports.

Objective Statement

At the end of designated periods, the County Office of Education with 100% accuracy, as evaluated by the Associate Superintendent and as revealed by the audits, performs the following tasks:

1. issues payroll warrants to all district and County Office employees
2. purchases supplies and equipment for the County Office of Education
3. prepares standard supply lists for all districts in the County, submits these lists for bid, and arranges for purchase
4. pays all district and County Office vendors upon submission of proper invoices
5. arranges for audit of County service and district records as required by law
6. prepares and supervises reports required by local, State and Federal regulations.

Program Description Summary

The County Office of Education pays all County Office and district personnel, purchases supplies and equipment for the County Office and districts (upon request), pays vendors, arranges for audits and prepares and supervises required reports.

## BUSINESS SERVICES

## BUDGET

NUMBER

27

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .42 pos.      |                 | 7,643          |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. - pos.         |                 |                |          |          |
| 14            | Retirement                |                 | 232            |          |          |
| 15            | Hosp., Other Ins.         |                 | 248            |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 8,123          |          |          |
| 21            | Sal. -5.17 pos.           |                 | 31,738         |          |          |
| 22            | Retirement                |                 | 3,830          |          |          |
| 23            | Hosp., Other Ins.         |                 | 2,742          |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 38,310         |          |          |
|               | TOTAL PERSONNEL           |                 | 46,433         |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | FRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 | 150            |          |          |
| 41b           | Instruc. Mat.             |                 |                |          |          |
| 41c           | Field Trips               |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 460            |          |          |
| 42a           | Office Equip. (Repl.)     |                 | 250            |          |          |
| 42b           | Office Supplies           |                 |                |          |          |
| 42c           | Veh. Op. & Main.          |                 |                |          |          |
| 43            | Insurance                 |                 |                |          |          |
| 44            | Consultant                |                 | 600            |          |          |
| 45            | Contract Services         |                 |                |          |          |
| 46            | Rents & Leases            |                 |                |          |          |
| 47            | Util. & Custo. Svcs.      |                 |                |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 1,460          |          |          |
| 51            | A/V Materials             |                 |                |          |          |
| 52            | Library Books             |                 |                |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 | 9,400          |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 | 9,400          |          |          |
| 60            | TRANSPORTATION - pos.     |                 |                |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 57,293         |          |          |
| I N C O M E   |                           |                 |                |          |          |
| 101           | Direct                    |                 | 650            |          |          |
| 102           | Coordination              |                 | 3,392          |          |          |
| 103           | Special Education         |                 | 4,654          |          |          |
| 100           | STATE INCOME              |                 | 8,696          |          |          |
| 111           | District                  |                 | 1,212          |          |          |
| 112           | Other Counties            |                 |                |          |          |
| 113           | Other                     |                 |                |          |          |
| 110           | CONTRACT INCOME           |                 | 1,212          |          |          |
| 121           | Special Ed. Co. Tax       |                 |                |          |          |
| 122           | Special Ed. Dist. Tax     |                 |                |          |          |
| 123           | County General Tax        |                 | 46,048         |          |          |
| 120           | LOCAL INCOME              |                 | 46,048         |          |          |
| 130           | FEDERAL INCOME            |                 |                |          |          |
|               | FOREST RESERVE INCOME     |                 |                |          |          |
|               | OTHER INCOME              |                 | 1,337          |          |          |
|               | TOTAL INCOME              |                 | 57,293         |          |          |



Program Title Payroll

Level IV Number 271 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education prepares and issues payroll warrants to County Office and district employees.

Objective Statement

1. At the end of each designated period, as specified by law, the payroll division of the business department: (1) prepares and issues payroll warrants to County Office and district personnel; (2) prepares reports pertaining to payrolls; and (3) prepares W-2 forms with 100% accuracy as evaluated by the Associate Superintendent and revealed by the audit.

Program Description

The payroll division of the business department prepares and issues payroll warrants to County Office and district personnel from data supplies; makes payroll deductions and forwards funds to the proper agencies and prepares reports related to payroll procedures.

PAYROLL

BUDGET

NUMBER

271

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .05 pos.      |              | 908         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 28          |          |          |
| 15            | Hosp., Other Ins.         |              | 29          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 965         |          |          |
| 21            | Sal. -2,05pos.            |              | 10,385      |          |          |
| 22            | Retirement                |              | 1,271       |          |          |
| 23            | Hosp., Other Ins.         |              | 842         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 12,498      |          |          |
|               | TOTAL PERSONNEL           |              | 13,463      |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Milcage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              | 50          |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 50          |          |          |
| 42a           | Office Equip. (Repl.)     |              | 250         |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              | 400         |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Srvcs.     |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 750         |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 8,000       |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 8,000       |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 22,213      |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              | 2,492       |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              | 2,492       |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 19,721      |          |          |
| 120           | LOCAL INCOME              |              | 19,721      |          |          |
|               | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 22,213      |          |          |



Program Title COUNTY SERVICE PAYROLL

Level V Number 2711 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The business department of the County Office of Education prepares and issues payroll warrants to the County Service employees .

Objective Statement

At the end of each designated period as specified by law, the payroll division of the business department prepares and issues payroll warrants to County Service employees; makes and records payroll deductions; prepares local, State and Federal reports pertaining to payrolls; and prepares W-2 forms with 100% accuracy as evaluated by the Associate Superintendent and revealed by the audit.

DISTRICT PAYROLL

BUDGET

131

NUMBER

2711

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .03 pos.      |              | 545         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 16          |          |          |
| 15            | Hosp., Other Ins.         |              | 18          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 579         |          |          |
| 21            | Sal. 1.95 pos.            |              | 9,563       |          |          |
| 22            | Retirement                |              | 1,171       |          |          |
| 23            | Hosp., Other Ins.         |              | 778         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 11,512      |          |          |
|               | TOTAL PERSONNEL           |              | 12,091      |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 30          |          |          |
| 42a           | Office Equip. (Repl.)     |              | 250         |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              | 350         |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 630         |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 7,000       |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 7,000       |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 19,721      |          |          |
| I N C O M E   |                           |              |             |          |          |
| 101           | Direct                    |              |             |          |          |
| 102           | Coordination              |              |             |          |          |
| 103           | Special Education         |              |             |          |          |
| 100           | STATE INCOME              |              |             |          |          |
| 111           | District                  |              |             |          |          |
| 112           | Other Counties            |              |             |          |          |
| 113           | Other                     |              |             |          |          |
| 110           | CONTRACT INCOME           |              |             |          |          |
| 121           | Special Ed. Co. Tax       |              |             |          |          |
| 122           | Special Ed. Dist. Tax     |              |             |          |          |
| 123           | County General Tax        |              | 19,721      |          |          |
| 120           | LOCAL INCOME              |              | 19,721      |          |          |
|               | FEDERAL INCOME            |              |             |          |          |
|               | FOREST RESERVE INCOME     |              |             |          |          |
|               | OTHER INCOME              |              |             |          |          |
|               | TOTAL INCOME              |              | 19,721      |          |          |

Program Title DISTRICT PAYROLLS

Level V Number 2712 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The business department of the County Office of Education prepares and issues payroll warrants to school district employees.

Objective Statement

At the end of each designated period as specified by law, the payroll division of the business department prepares and issues payroll warrants to district employees, makes and records payroll deductions; prepares local, State and Federal reports pertaining to payrolls; and prepares W-2 forms with 100% accuracy as evaluated by the Associate Superintendent and revealed by the audit.

Program Description

The payroll division of the business department prepares and issues payroll warrants to district personnel from data supplied; makes payroll deductions and forwards funds to the proper agencies, and prepares reports related to payroll procedures.

COUNTY SERVICE PAYROLL BUDGET

133

NUMBER 2712

| C H A R G E S      |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|--------------------|---------------------------|--------------|-------------|----------|----------|
| 11                 | Sal. Adm. - .02 pos.      |              | 363         |          |          |
| 12                 | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13                 | Sal. Tchr. - pos.         |              |             |          |          |
| 14                 | Retirement                |              | 12          |          |          |
| 15                 | Hosp., Other Ins.         |              | 11          |          |          |
| 10                 | CERTIFICATED PERSONNEL    |              | 386         |          |          |
| 21                 | Sal. - .10 pos.           |              | 822         |          |          |
| 22                 | Retirement                |              | 100         |          |          |
| 23                 | Hosp., Other Ins.         |              | 64          |          |          |
| 20                 | CLASSIFIED PERSONNEL      |              | 986         |          |          |
|                    | TOTAL PERSONNEL           |              | 1,372       |          |          |
| 31                 | Salary                    |              |             |          |          |
| 32                 | Expenses                  |              |             |          |          |
| 33                 | Mileage                   |              |             |          |          |
| 30                 | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a                | Instruc. Equip. (Repl.)   |              | 50          |          |          |
| 41b                | Instruc. Mat.             |              |             |          |          |
| 41c                | Field Trips               |              |             |          |          |
| 41d                | Mileage, Conf., Conv.     |              | 20          |          |          |
| 42a                | Office Equip. (Repl.)     |              |             |          |          |
| 42b                | Office Supplies           |              |             |          |          |
| 42c                | Veh. Op. & Main.          |              |             |          |          |
| 43                 | Insurance                 |              |             |          |          |
| 44                 | Consultant                |              | 50          |          |          |
| 45                 | Contract Services         |              |             |          |          |
| 46                 | Rents & Leases            |              |             |          |          |
| 47                 | Util. & Cust. Svcs.       |              |             |          |          |
| 48                 | Other                     |              |             |          |          |
| 40                 | OPERATING EXPENSES        |              | 120         |          |          |
| 51                 | A/V Materials             |              |             |          |          |
| 52                 | Library Books             |              |             |          |          |
| 53                 | Site Improvement          |              |             |          |          |
| 54                 | Instruc. Equip. (New)     |              | 1,000       |          |          |
| 55                 | Office Equip. (New)       |              |             |          |          |
| 56                 | Land                      |              |             |          |          |
| 50                 | CAPITAL OUTLAY            |              | 1,000       |          |          |
| 60                 | TRANSPORTATION - pos.     |              |             |          |          |
| 70                 | FOOD SERVICES             |              |             |          |          |
| 81                 |                           |              |             |          |          |
| 82                 |                           |              |             |          |          |
| 80                 | OTHER PROGRAM CHARGES     |              |             |          |          |
|                    | TOTAL PROGRAM COST        |              | 2,492       |          |          |
| <b>I N C O M E</b> |                           |              |             |          |          |
| 101                | Direct                    |              |             |          |          |
| 102                | Coordination              |              | 2,492       |          |          |
| 103                | Special Education         |              |             |          |          |
| 100                | STATE INCOME              |              | 2,492       |          |          |
| 111                | District                  |              |             |          |          |
| 112                | Other Counties            |              |             |          |          |
| 113                | Other                     |              |             |          |          |
| 110                | CONTRACT INCOME           |              |             |          |          |
| 121                | Special Ed. Co. Tax       |              |             |          |          |
| 122                | Special Ed. Dist. Tax     |              |             |          |          |
| 123                | County General Tax        |              |             |          |          |
| 120                | LOCAL INCOME              |              |             |          |          |
|                    | FEDERAL INCOME            |              |             |          |          |
|                    | FOREST RESERVE INCOME     |              |             |          |          |
|                    | OTHER INCOMES             |              |             |          |          |
|                    | TOTAL INCOME              |              | 2,492       |          |          |



Program Title PURCHASING

Level IV Number 272 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The business department of the County Office of Education:

1. prepares a standard supply list for pool purchases by the various school agencies
2. purchases supplies and equipment for the various operations of the County Office of Education.

Objective Statement

At the end of each 12 month period, the purchasing division of the business department:

1. develops specifications for approximately 300 various items used by various educational agencies and submits these to bid
2. purchases various supplies and equipment for the various operations of the County Office of Education.

Specifications are developed which are considered to be the best items available at a reasonable price.

Program Descriptions

Pool purchasing of a standard supply list.  
Purchase of other supplies and equipment.

| PURCHASE      |                            | BUDGET       | NUMBER      | 272      |          |
|---------------|----------------------------|--------------|-------------|----------|----------|
| C H A R G E S |                            | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11            | Sal. Adm. - .06 pos.       |              | 1,095       |          |          |
| 12            | Sal. Cons. Psych. - pos.   |              |             |          |          |
| 13            | Sal. Tchr. - pos.          |              |             |          |          |
| 14            | Retirement                 |              | 34          |          |          |
| 15            | Hosp., Other Ins.          |              | 35          |          |          |
| 10            | CERTIFICATED PERSONNEL     |              | 1,164       |          |          |
| 21            | Sal. -.43 pos.             |              | 2,406       |          |          |
| 22            | Retirement                 |              | 270         |          |          |
| 23            | Hosp., Other Ins.          |              | 205         |          |          |
| 20            | CLASSIFIED PERSONNEL       |              | 2,881       |          |          |
|               | TOTAL PERSONNEL            |              | 4,045       |          |          |
| 31            | Salary                     |              |             |          |          |
| 32            | Expenses                   |              |             |          |          |
| 33            | Mileage                    |              |             |          |          |
| 30            | BRD., CO. COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)    |              |             |          |          |
| 41b           | Instruc. Mat.              |              |             |          |          |
| 41c           | Field Trips                |              |             |          |          |
| 41d           | Mileage, Conf., Conv.      |              | 100         |          |          |
| 42a           | Office Equip. (Repl.)      |              |             |          |          |
| 42b           | Office Supplies            |              |             |          |          |
| 42c           | Veh. Op. & Main.           |              |             |          |          |
| 43            | Insurance                  |              |             |          |          |
| 44            | Consultant                 |              |             |          |          |
| 45            | Contract Services          |              |             |          |          |
| 46            | Rents & Leases             |              |             |          |          |
| 47            | Util. & Custo. Svcs.       |              |             |          |          |
| 48            | Other                      |              |             |          |          |
| 40            | OPERATING EXPENSES         |              | 100         |          |          |
| 51            | A/V Materials              |              |             |          |          |
| 52            | Library Books              |              |             |          |          |
| 53            | Site Improvement           |              |             |          |          |
| 54            | Instruc. Equip. (New)      |              | 700         |          |          |
| 55            | Office Equip. (New)        |              |             |          |          |
| 56            | Land                       |              |             |          |          |
| 50            | CAPITAL OUTLAY             |              | 700         |          |          |
| 60            | TRANSPORTATION - pos.      |              |             |          |          |
| 70            | FOOD SERVICES              |              |             |          |          |
| 81            |                            |              |             |          |          |
| 82            |                            |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES      |              |             |          |          |
|               | TOTAL PROGRAM COST         |              | 4,845       |          |          |
| I N C O M E   |                            |              |             |          |          |
| 101           | Direct                     |              | 300         |          |          |
| 102           | Coordination               |              | 400         |          |          |
| 103           | Special Education          |              | 2,106       |          |          |
| 100           | STATE INCOME               |              | 2,806       |          |          |
| 111           | District                   |              |             |          |          |
| 112           | Other Counties             |              |             |          |          |
| 113           | Other                      |              |             |          |          |
| 110           | CONTRACT INCOME            |              |             |          |          |
| 121           | Special Ed. Co. Tax        |              |             |          |          |
| 122           | Special Ed. Dist. Tax      |              |             |          |          |
| 123           | County General Tax         |              | 2,039       |          |          |
| 120           | LOCAL INCOME               |              | 2,039       |          |          |
|               | FEDERAL INCOME             |              |             |          |          |
|               | FOREST RESERVE INCOME      |              |             |          |          |
|               | OTHER INCOME               |              |             |          |          |
|               | TOTAL INCOME               |              | 4,845       |          |          |



Program Title POOL PURCHASING

Level V Number 2721 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The purchasing division of the business department develops a standard supply list for pool purchase.

Objective Statement

At the end of each 12 month period, the purchasing division of the business department develops a standard supply list, utilizing the recommendations of the various districts involved, in coordination with 3 other county offices, obtains the number of items needed by each district, submits the list for bid, and arranges for purchase and delivery of the approximately 300 items. The specifications of each item are compared with the specifications of generally accepted items of the California Association of School Business Officials.

Program Description

The purchasing division cooperates with 3 other counties to develop a Standard Supply List of 300 items. Districts are asked to select the number of items they will need for a 12 month period from this list. The list is offered for bid. The items are purchased and delivery made to the districts.

POOL PURCHASE

BUDGET

137

NUMBER

2721

130

| CHARGES |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------|---------------------------|--------------|-------------|----------|----------|
| 11      | Sal. Adm. - .02 pos.      |              | 363         |          |          |
| 12      | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13      | Sal. Tchr. - pos.         |              |             |          |          |
| 14      | Retirement                |              | 12          |          |          |
| 15      | Hosp., Other Ins.         |              | 11          |          |          |
| 10      | CERTIFICATED PERSONNEL    |              | 386         |          |          |
| 21      | Sal. -.17 pos.            |              | 919         |          |          |
| 22      | Retirement                |              | 100         |          |          |
| 23      | Hosp., Other Ins.         |              | 74          |          |          |
| 20      | CLASSIFIED PERSONNEL      |              | 1,093       |          |          |
|         | TOTAL PERSONNEL           |              | 1,479       |          |          |
| 31      | Salary                    |              |             |          |          |
| 32      | Expenses                  |              |             |          |          |
| 33      | Mileage                   |              |             |          |          |
| 30      | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a     | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b     | Instruc. Mat.             |              |             |          |          |
| 41c     | Field Trips               |              |             |          |          |
| 41d     | Mileage, Conf., Conv.     |              | 60          |          |          |
| 42a     | Office Equip. (Repl.)     |              |             |          |          |
| 42b     | Office Supplies           |              |             |          |          |
| 42c     | Veh. Op. & Main.          |              |             |          |          |
| 43      | Insurance                 |              |             |          |          |
| 44      | Consultant                |              |             |          |          |
| 45      | Contract Services         |              |             |          |          |
| 46      | Rents & Leases            |              |             |          |          |
| 47      | Util. & Custo. Svcs.      |              |             |          |          |
| 48      | Other                     |              |             |          |          |
| 40      | OPERATING EXPENSES        |              | 60          |          |          |
| 51      | A/V Materials             |              |             |          |          |
| 52      | Library Books             |              |             |          |          |
| 53      | Site Improvement          |              |             |          |          |
| 54      | Instruc. Equip. (New)     |              | 500         |          |          |
| 55      | Office Equip. (New)       |              |             |          |          |
| 56      | Land                      |              |             |          |          |
| 50      | CAPITAL OUTLAY            |              | 500         |          |          |
| 60      | TRANSPORTATION - pos.     |              |             |          |          |
| 70      | FOOD SERVICES             |              |             |          |          |
| 81      |                           |              |             |          |          |
| 82      |                           |              |             |          |          |
| 80      | OTHER PROGRAM CHARGES     |              |             |          |          |
|         | TOTAL PROGRAM COST        |              | 2,039       |          |          |

| INCOME |                       |  |       |  |  |
|--------|-----------------------|--|-------|--|--|
| 101    | Direct                |  |       |  |  |
| 102    | Coordination          |  |       |  |  |
| 103    | Special Education     |  |       |  |  |
| 100    | STATE INCOME          |  |       |  |  |
| 111    | District              |  |       |  |  |
| 112    | Other Counties        |  |       |  |  |
| 113    | Other                 |  |       |  |  |
| 110    | CONTRACT INCOME       |  |       |  |  |
| 121    | Special Ed. Co. Tax   |  |       |  |  |
| 122    | Special Ed. Dist. Tax |  |       |  |  |
| 123    | County General Tax    |  | 2,039 |  |  |
| 120    | LOCAL INCOME          |  | 2,039 |  |  |
| 130    | FEDERAL INCOME        |  |       |  |  |
| 140    | FOREST RESERVE INCOME |  |       |  |  |
| 150    | OTHER INCOME          |  |       |  |  |
|        | TOTAL INCOME          |  | 2,039 |  |  |



Program Title REGULAR PURCHASING

Level V Number 2722 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education facilitates the orderly procurement of items and services required by the County Office of Education through a designated purchasing agent observing all legal provisions and guidelines established by the County Board of Education.

Objective Statement

1. 100% of all purchases are made by pre-numbered purchase orders prepared with all pertinent information and approved by authorized personnel.
2. The purchasing agent determines that the proper product is purchased for the purpose required, that delivery is made when needed, and that a proper price is paid.
3. All legal codes relating to purchasing for California schools are strictly observed.

Program Description Summary

Purchase items and services under sound business management principles and within the scope of Federal and State laws and established guidelines.

REGULAR PURCHASE

BUDGET

139

NUMBER

2722

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .04 pos.      |              | 732         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 22          |          |          |
| 15            | Hosp., Other Ins.         |              | 24          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 778         |          |          |
| 21            | Sal. - .26 pos.           |              | 1,487       |          |          |
| 22            | Retirement                |              | 170         |          |          |
| 23            | Hosp., Other Ins.         |              | 131         |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 1,788       |          |          |
|               | TOTAL PERSONNEL           |              | 2,566       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 40          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              |             |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 40          |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | S/te Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              | 200         |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              | 200         |          |          |
| 60            | TRANSFORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 2,806       |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  | 300   |  |  |
| 102         | Coordination          |  | 400   |  |  |
| 103         | Special Education     |  | 2,106 |  |  |
| 100         | STATE INCOME          |  | 2,806 |  |  |
| 111         | District              |  |       |  |  |
| 112         | Other Counties        |  |       |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  |       |  |  |
| 121         | Special Ed. Cc. Tax   |  |       |  |  |
| 122         | Special Ed. Dist. Tax |  |       |  |  |
| 123         | County General Tax    |  |       |  |  |
| 120         | LOCAL INCOME          |  |       |  |  |
|             | FEDERAL INCOME        |  |       |  |  |
|             | FOREST RESERVE INCOME |  |       |  |  |
|             | OTHER INCOME          |  |       |  |  |
|             | TOTAL INCOME          |  | 2,806 |  |  |

Program Title VENDOR WARRANTS

Level IV Number 273 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The business department of the County Office of Education pays district and County vendors upon submission of proper invoices or authorized warrant orders.

Objective Statement

1. All approved district and County vendor invoices are paid by warrant not later than the 25th day of each month.
2. Accounts payable clerk verifies 100% of the vendor invoices to County Office purchase order or district warrant order prior to payment.

Program Description Summary

After verification, all district and County Office vendor invoices are paid by warrant by the 25th day of each month.

| VENDOR WARRANTS |                           | BUDGET       | NUMBER      | 273      |          |
|-----------------|---------------------------|--------------|-------------|----------|----------|
| C H A R G E S   |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
| 11              | Sal. Adm. - .05 pos.      |              | 908         |          |          |
| 12              | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13              | Sal. Tchr. - pos.         |              |             |          |          |
| 14              | Retirement                |              | 28          |          |          |
| 15              | Hosp., Other Ins.         |              | 29          |          |          |
| 10              | CERTIFICATED PERSONNEL    |              | 965         |          |          |
| 21              | Sal. -1.10pos.            |              | 6,836       |          |          |
| 22              | Retirement                |              | 837         |          |          |
| 23              | Hosp., Other Ins.         |              | 673         |          |          |
| 20              | CLASSIFIED PERSONNEL      |              | 8,346       |          |          |
|                 | TOTAL PERSONNEL           |              | 9,311       |          |          |
| 31              | Salary                    |              |             |          |          |
| 32              | Expenses                  |              |             |          |          |
| 33              | Mileage                   |              |             |          |          |
| 30              | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a             | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b             | Instruc. Mat.             |              |             |          |          |
| 41c             | Field Trips               |              |             |          |          |
| 41d             | Mileage, Ccnf., Conv.     |              | 50          |          |          |
| 42a             | Office Equip. (Repl.)     |              |             |          |          |
| 42b             | Office Supplies           |              |             |          |          |
| 42c             | Veh. Op. & Main.          |              |             |          |          |
| 43              | Insurance                 |              |             |          |          |
| 44              | Consultant                |              | 100         |          |          |
| 45              | Contract Services         |              |             |          |          |
| 46              | Rents & Leases            |              |             |          |          |
| 47              | Util. & Custo. Svcs.      |              |             |          |          |
| 48              | Other                     |              |             |          |          |
| 40              | OPERATING EXPENSES        |              | 150         |          |          |
| 51              | A/V Materials             |              |             |          |          |
| 52              | Library Books             |              |             |          |          |
| 53              | Site Improvement          |              |             |          |          |
| 54              | Instruc. Equip. (New)     |              | 700         |          |          |
| 55              | Office Equip. (New)       |              |             |          |          |
| 56              | Land                      |              |             |          |          |
| 50              | CAPITAL OUTLAY            |              | 700         |          |          |
| 60              | TRANSPORTATION - pos.     |              |             |          |          |
| 70              | FOOD SERVICES             |              |             |          |          |
| 81              |                           |              |             |          |          |
| 82              |                           |              |             |          |          |
| 80              | OTHER PROGRAM CHARGES     |              |             |          |          |
|                 | TOTAL PROGRAM COST        |              | 10,161      |          |          |
| I N C O M E     |                           |              |             |          |          |
| 101             | Direct                    |              | 150         |          |          |
| 102             | Coordination              |              | 200         |          |          |
| 103             | Special Education         |              | 1,548       |          |          |
| 100             | STATE INCOME              |              | 1,898       |          |          |
| 111             | District                  |              |             |          |          |
| 112             | Other Counties            |              |             |          |          |
| 113             | Other                     |              |             |          |          |
| 110             | CONTRACT INCOME           |              |             |          |          |
| 121             | Special Ed. Co. Tax       |              |             |          |          |
| 122             | Special Ed. Dist. Tax     |              |             |          |          |
| 123             | County General Tax        |              | 8,263       |          |          |
| 120             | LOCAL INCOME              |              | 8,263       |          |          |
| 130             | FEDERAL INCOME            |              |             |          |          |
| 140             | FOREST RESERVE INCOME     |              |             |          |          |
| 150             | OTHER INCOME              |              |             |          |          |
|                 | TOTAL INCOME              |              |             |          |          |

Program Title   AUDITS  

Level   IV   Number   274   Date \_\_\_\_\_

Developed by   Will Grossbach  

Goal Statement

The business department of the County Office of Education by the first day of June of each fiscal year, provides for an audit of all funds under its jurisdiction, and funds under the jurisdiction of school district governing boards, as required by Education Code section 17206.

Objective Statement

1. Request bids or negotiate with qualified auditing firms for audit of County Office and school district funds to be conducted for each fiscal year and completed by December 21.
2. Audit to include selected list of audit procedures applicable to examinations of California school districts and funds under the control of County Superintendents of Schools as prepared by the audits division of the California State Department of Finance and as specified in Education Code 17206.

Program Description Summary

The business department will arrange for annual audits of school districts and County Office of Education funds as outlined and mandated by the Education Code.



AUDIT

BUDGET

143

NUMBER

274

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .06 pos.      |              | 1,095       |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 33          |          |          |
| 15            | Hosp., Other Ins.         |              | 36          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 1,164       |          |          |
| 21            | Sal. -.13 pos.            |              | 1,018       |          |          |
| 22            | Retirement                |              | 124         |          |          |
| 23            | Hosp., Other Ins.         |              | 83          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 1,225       |          |          |
|               | TOTAL PERSONNEL           |              | 2,389       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 60          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              | 100         |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 160         |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 2,549       |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  |       |  |  |
| 102         | Coordination          |  |       |  |  |
| 103         | Special Education     |  |       |  |  |
| 100         | STATE INCOME          |  |       |  |  |
| 111         | District              |  | 1,212 |  |  |
| 112         | Other Counties        |  |       |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  | 1,212 |  |  |
| 121         | Special Ed. Co. Tax   |  |       |  |  |
| 122         | Special Ed. Dist. Tax |  |       |  |  |
| 123         | County General Tax    |  |       |  |  |
| 120         | LOCAL INCOME          |  |       |  |  |
|             | FEDERAL INCOME        |  |       |  |  |
|             | FOREST RESERVE INCOME |  |       |  |  |
|             | OTHER INCOME - STATE  |  | 1,337 |  |  |
|             | TOTAL INCOME          |  | 2,549 |  |  |



Program Title DISTRICT AUDITS

Level V Number 2741 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education provides for the annual audit of the records of each school district in the County.

Objective Statement

By June 30 of each year, the County Office of Education, utilizing the talents of the district administrator, draws up the specifications, as provided for by State regulations, offers for bid, and issues a contract to a legally licensed auditing firm for the auditing of the records of each school district in the County by December 31, for the prior year.

Program Description

State law requires an annual audit of each school district's records. The County Office arranges for this audit through a 3 year contract with a legally licensed auditing company. Specifications are drawn up, the specifications are advertised, and bids invited. A contract is offered to the lowest bidder. State requirements are met. The County Office makes working space and district records available to the auditing firm. The audit must be completed for the prior fiscal year by December 31. The County Office pays for the audit and bills each district.

DISTRICT AUDIT

BUDGET

NUMBER

2741

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .025 pos.     |              | 456         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 15          |          |          |
| 15            | Hosp., Other Ins.         |              | 14          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 485         |          |          |
| 21            | Sal. -.07 pos.            |              | 542         |          |          |
| 22            | Retirement                |              | 66          |          |          |
| 23            | Hosp., Other Ins.         |              | 44          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 652         |          |          |
|               | TOTAL PERSONNEL           |              | 1,137       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trins               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 25          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              | 50          |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Custo. Svcs.      |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 75          |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 1,212       |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  |       |  |  |
| 102         | Coordination          |  |       |  |  |
| 103         | Special Education     |  |       |  |  |
| 100         | STATE INCOME          |  |       |  |  |
| 111         | District              |  | 1,212 |  |  |
| 112         | Other Counties        |  |       |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  | 1,212 |  |  |
| 121         | Special Ed. Co. Tax   |  |       |  |  |
| 122         | Special Ed. Dist. Tax |  |       |  |  |
| 123         | County General Tax    |  |       |  |  |
| 120         | LOCAL INCOME          |  |       |  |  |
|             | FEDERAL INCOME        |  |       |  |  |
|             | FOREST RESERVE INCOME |  |       |  |  |
|             | OTHER INCOME          |  |       |  |  |
|             | TOTAL INCOME          |  | 1,212 |  |  |



Program Title COUNTY SERVICE AUDIT

Level V Number 2742 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The County Office of Education provides for the annual audit of its records.

Objective Statement

By June 30 of each year the County Office of Education, utilizing the talents of the County Office of Education staff, draws up the specifications, as provided for by State regulations, offers for bid, and issues a contract to a legally licensed auditing firm for the auditing of the records of the County Office of Education by December 31, for the prior year.

Program Description

State law requires an annual audit of the County Office of Education's records. The County Office arranges for this audit through a 3 year contract with a legally licensed auditing company. Specifications are drawn up, the specifications are advertised, and bids invited. A contract is offered to the lowest bidder. State requirements are met. The County Office makes working space and their records available to the auditing firm. The audit must be completed for the prior fiscal year by December 31. The County Office pays for the audit.

COUNTY SERVICE AUDIT

BUDGET

147

NUMBER

2742

146

| C H A R G E S |                           | Current Year | Budget Year | 2nd Year | 3rd Year |
|---------------|---------------------------|--------------|-------------|----------|----------|
| 11            | Sal. Adm. - .035 pos.     |              | 639         |          |          |
| 12            | Sal. Cons. Psych. - pos.  |              |             |          |          |
| 13            | Sal. Tchr. - pos.         |              |             |          |          |
| 14            | Retirement                |              | 19          |          |          |
| 15            | Hosp., Other Ins.         |              | 21          |          |          |
| 10            | CERTIFICATED PERSONNEL    |              | 679         |          |          |
| 21            | Sal. - .06 pos.           |              | 477         |          |          |
| 22            | Retirement                |              | 58          |          |          |
| 23            | Hosp., Other Ins.         |              | 38          |          |          |
| 20            | CLASSIFIED PERSONNEL      |              | 573         |          |          |
|               | TOTAL PERSONNEL           |              | 1,252       |          |          |
| 31            | Salary                    |              |             |          |          |
| 32            | Expenses                  |              |             |          |          |
| 33            | Mileage                   |              |             |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |              |             |          |          |
| 41a           | Instruc. Equip. (Repl.)   |              |             |          |          |
| 41b           | Instruc. Mat.             |              |             |          |          |
| 41c           | Field Trips               |              |             |          |          |
| 41d           | Mileage, Conf., Conv.     |              | 35          |          |          |
| 42a           | Office Equip. (Repl.)     |              |             |          |          |
| 42b           | Office Supplies           |              |             |          |          |
| 42c           | Veh. Op. & Main.          |              |             |          |          |
| 43            | Insurance                 |              |             |          |          |
| 44            | Consultant                |              | 50          |          |          |
| 45            | Contract Services         |              |             |          |          |
| 46            | Rents & Leases            |              |             |          |          |
| 47            | Util. & Cust. Svcs.       |              |             |          |          |
| 48            | Other                     |              |             |          |          |
| 40            | OPERATING EXPENSES        |              | 85          |          |          |
| 51            | A/V Materials             |              |             |          |          |
| 52            | Library Books             |              |             |          |          |
| 53            | Site Improvement          |              |             |          |          |
| 54            | Instruc. Equip. (New)     |              |             |          |          |
| 55            | Office Equip. (New)       |              |             |          |          |
| 56            | Land                      |              |             |          |          |
| 50            | CAPITAL OUTLAY            |              |             |          |          |
| 60            | TRANSPORTATION - pos.     |              |             |          |          |
| 70            | FOOD SERVICES             |              |             |          |          |
| 81            |                           |              |             |          |          |
| 82            |                           |              |             |          |          |
| 80            | OTHER PROGRAM CHARGES     |              |             |          |          |
|               | TOTAL PROGRAM COST        |              | 1,337       |          |          |

| I N C O M E |                       |  |       |  |  |
|-------------|-----------------------|--|-------|--|--|
| 101         | Direct                |  |       |  |  |
| 102         | Coordination          |  |       |  |  |
| 103         | Special Education     |  |       |  |  |
| 100         | STATE INCOME          |  |       |  |  |
| 111         | District              |  |       |  |  |
| 112         | Other Counties        |  |       |  |  |
| 113         | Other                 |  |       |  |  |
| 110         | CONTRACT INCOME       |  |       |  |  |
| 121         | Special Ed. Co. Tax   |  |       |  |  |
| 122         | Special Ed. Dist. Tax |  |       |  |  |
| 123         | County General Tax    |  |       |  |  |
| 120         | LOCAL INCOME          |  |       |  |  |
| 1           | FEDERAL INCOME        |  |       |  |  |
| 1           | FOREST RESERVE INCOME |  |       |  |  |
| 1           | OTHER INCOME - STATE  |  | 1,337 |  |  |
|             | TOTAL INCOME          |  | 1,337 |  |  |



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Program Title REPORTS

Level IV Number 275 Date \_\_\_\_\_

Developed by Will Grossbach

Goal Statement

The business department of the El Dorado County Office of Education coordinates, assists in preparation, reviews, approves, and makes final disposition of all Federal, State and other agency reports required by law or requested for statistical purposes at both district and County level during each fiscal year.

Objective Statement

1. Ensure the County Office of Education that each district or County department required to complete reports receives necessary forms, and specific instructions pertaining to the report. It verifies that all districts or departments have returned reports, accurately completed and properly signed. It certifies reports required, retains required copies for the Office of Education files and forwards reports to Federal or State departments as instructed, by date specified.

Program Description Summary

Necessary controls are established to ensure that all reports requested at district or County level are prepared, verified, and processed as specified in the instructions of each report.

REPORTS

BUDGET

NUMBER

275

| C H A R G E S |                           | Current<br>Year | Budget<br>Year | 2nd Year | 3rd Year |
|---------------|---------------------------|-----------------|----------------|----------|----------|
| 11            | Sal. Adm. - .20 pos.      |                 | 3,637          |          |          |
| 12            | Sal. Cons. Psych. - pos.  |                 |                |          |          |
| 13            | Sal. Tchr. - pos.         |                 |                |          |          |
| 14            | Retirement                |                 | 109            |          |          |
| 15            | Hosp., Other Ins.         |                 | 119            |          |          |
| 10            | CERTIFICATED PERSONNEL    |                 | 3,865          |          |          |
| 21            | Sal. -1.46 pos.           |                 | 11,093         |          |          |
| 22            | Retirement                |                 | 1,328          |          |          |
| 23            | Hosp., Other Ins.         |                 | 939            |          |          |
| 20            | CLASSIFIED PERSONNEL      |                 | 13,360         |          |          |
|               | TOTAL PERSONNEL           |                 | 17,225         |          |          |
| 31            | Salary                    |                 |                |          |          |
| 32            | Expenses                  |                 |                |          |          |
| 33            | Mileage                   |                 |                |          |          |
| 30            | BRD., CO.COMM. & COMMISS. |                 |                |          |          |
| 41a           | Instruc. Equip. (Repl.)   |                 | 100            |          |          |
| 41b           | Instruc. Mat.             |                 |                |          |          |
| 41c           | Field Trips               |                 |                |          |          |
| 41d           | Mileage, Conf., Conv.     |                 | 200            |          |          |
| 42a           | Office Equip. (Repl.)     |                 |                |          |          |
| 42b           | Office Supplies           |                 |                |          |          |
| 42c           | Veh. Op. & Main.          |                 |                |          |          |
| 43            | Insurance                 |                 |                |          |          |
| 44            | Consultant                |                 |                |          |          |
| 45            | Contract Services         |                 |                |          |          |
| 46            | Rents & Leases            |                 |                |          |          |
| 47            | Util. & Custo. Svcs.      |                 |                |          |          |
| 48            | Other                     |                 |                |          |          |
| 40            | OPERATING EXPENSES        |                 | 300            |          |          |
| 51            | A/V Materials             |                 |                |          |          |
| 52            | Library Books             |                 |                |          |          |
| 53            | Site Improvement          |                 |                |          |          |
| 54            | Instruc. Equip. (New)     |                 |                |          |          |
| 55            | Office Equip. (New)       |                 |                |          |          |
| 56            | Land                      |                 |                |          |          |
| 50            | CAPITAL OUTLAY            |                 |                |          |          |
| 60            | TRANSPORTATION - pos.     |                 |                |          |          |
| 70            | FOOD SERVICES             |                 |                |          |          |
| 81            |                           |                 |                |          |          |
| 82            |                           |                 |                |          |          |
| 80            | OTHER PROGRAM CHARGES     |                 |                |          |          |
|               | TOTAL PROGRAM COST        |                 | 17,525         |          |          |
| I N C O M E   |                           |                 |                |          |          |
| 101           | Direct                    |                 | 200            |          |          |
| 102           | Coordination              |                 | 300            |          |          |
| 103           | Special Education         |                 | 1,000          |          |          |
| 100           | STATE INCOME              |                 | 1,500          |          |          |
| 111           | District                  |                 |                |          |          |
| 112           | Other Counties            |                 |                |          |          |
| 113           | Other                     |                 |                |          |          |
| 110           | CONTRACT INCOME           |                 |                |          |          |
| 121           | Special Ed. Co. Tax       |                 |                |          |          |
| 122           | Special Ed. Dist. Tax     |                 |                |          |          |
| 123           | County General Tax        |                 | 16,025         |          |          |
| 120           | LOCAL INCOME              |                 | 16,025         |          |          |
| 130           | FEDERAL INCOME            |                 |                |          |          |
|               | FOREST RESERVE INCOME     |                 |                |          |          |
|               | OTHER INCOME              |                 |                |          |          |
|               | TOTAL INCOME              |                 | 17,525         |          |          |