CA087306

EXHIBIT A
To Permanent Rules of Order of the Board of County Commissioners of Shelby County, Tennessee

SHELBY COUNTY BOARD OF COMMISSIONERS
AGENDA ROUTE SHEET

Referred to Commission Committee (name) Community Services

For Commission Action on (date) ~~03/31~~ 04 14 /08

DESCRIPTION OF ITEM: A RESOLUTION AMENDING THE FY 07/08 OPERATING BUDGET OF THE HEAD START PROGRAM IN THE AMOUNT OF $232,739.00 AND AMENDING THE PERSONNEL COMPLEMENT. SPONSORED BY COMMISSIONER GEORGE FLINN.

CHECK ALL THAT APPLY BELOW:

_____ This Action does NOT require expenditure of funds.

___x___ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: $_____ ; County CIP Funds- $_____

State Grant Funds: $_____; State Gas Tax Funds: $_____

Federal Grant Funds: $ 232,739.00

Other funds (Specify source and amount): $_____

Other pass-thru funds (Specify source and amount): $ _____

Originating Department: Head Start
APPROVAL:

	(Type your name & phone #.)	(Initials)	(Date)
Dept. Head:	John D. Lovelace 922-0712		3-10-08
Elected Official:			
Division Director:	Dottie Jones 545-4274		03/14/08
CIP – A&F Director:			
Finance Dept.	Mike Swift 545-4269	MAR	3/25/08
County Attorney:	Mary L. Bright x4963	mlb	3-19-08
CAO/Mayor:	**James F. Huntzicker 545-4514**		3-27-08

SUMMARY

I. **Description of Item**

Shelby County Head Start is adjusting its total budget for fiscal year 2007-08 to maximize expenditures. The Head Start budget is reviewed periodically, to determine if funds are being used at an optimum level to serve Head Start families and children. There are several vacant positions that will not be filled this Fiscal Year ending June 30, 2008. These positions will be filled at the beginning of the school year in August, 2008. There are also various positions that were not filled for a portion of the Fiscal Year. These vacancies produced a surplus in salaries of $195,567.00 and a corresponding surplus in fringe benefits of $37,172.00. Funds are being transferred from personnel and fringe benefits to various operations and maintenance accounts to better serve Head Start children and families.

II. **Sources and Amount of Funding**

A. Amount Expended/Budget Line Item

Decrease in Salaries and Fringe $232,739.00
Increase in Operations and Maintenance $232,739.00

Budget Line Item – Head Start Personnel and Operations and Maintenance accounts as detailed on Exhibit A.

B. All Costs (Direct/Indirect)

100% grant reimbursement.

C. Additional or Subsequent Obligations or Expenses of Shelby County

N/A

III. **Contract Items**

This resolution does not approve any contracts.

IV. **Additional Information Relevant to Approval of this Item**

Administration recommends approval of the resolution.

ITEM #_____ PREPARED BY: Mattie Harris

COMMISSIONER _____ APPROVED BY: _____

A RESOLUTION AMENDING THE FY 07/08 OPERATING BUDGET OF THE HEAD START PROGRAM IN THE AMOUNT OF $232,739.00 AND AMENDING THE PERSONNEL COMPLEMENT. SPONSORED BY COMMISSIONER GEORGE FLINN.

WHEREAS, The Shelby County Government as the Grantee for the Head Start Program has responsibility for monitoring grant fund expenditures; and

WHEREAS, It is necessary to maximize grant fund expenditures for the calendar year by transferring unexpended personnel budget to the Operation and Maintenance budget for the operation of the Head Start Program; and

WHEREAS, It is necessary to amend the Head Start Program's operating budget as per Exhibit A, and change the Head Start personnel budget as detailed on Exhibit B.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the operating budget of the Head Start Program is amended as per Exhibit A, which is attached hereto and incorporated herein by reference, and said funds are hereby appropriated.

BE IT FURTHER RESOLVED, That the personnel complement of the Head Start Program be amended and funds appropriated as per Exhibit B, which is attached hereto and incorporated hereinto by this reference as if fully set forth herein.

BE IT FURTHER RESOLVED, That the County Mayor and the Director of Administration and Finance are hereby authorized to issue their warrants to the extent of appropriations made in this resolution, and to take proper credit in their accounting therefor.

_____
A C Wharton Jr., County Mayor

Date:_____

ATTEST:

_____
Clerk of County Commission

ADOPTED: _____

SHELBY COUNTY GOVERNMENT
OPERATING BUDGET AMENDMENT
FY2008

103-480340 Head Start Administration

Line Item	Description	Current Budget	Budget Admendment	Amended Budget
4401	Federal Grants	(11,150,000)	0	(11,150,000)
5102	Salaries & Labor	175,774	(1,642)	174,132
5510	Retirement	12,304	(115)	12,189
5511	OPEB	11,426	(107)	11,319
5516	Medicare	2,373	(22)	2,351
5520	Group Life Ins.	1,196	(11)	1,185
5560	Disability Insurance	2,812	(26)	2,786
5591	OJI Expense	2,724	(25)	2,699
5592	Unemployment Comp	578	(5)	573
6467	Travel	25,000	1,953	26,953
	Net Adjustments		**0**	

103-480341 Head Start Fiscal

Line Item	Description	Current Budget	Budget Admendment	Amended Budget
5102	Salaries & Labor	117,842	2,700	120,542
5510	Retirement	8,249	189	8,438
5511	OPEB	7,659	176	7,835
5516	Medicare	1,591	36	1,627
5520	Group Life Ins.	802	18	820
5560	Disability Insurance	1,886	43	1,929
5591	OJI Expense	1,826	42	1,868
5592	Unemployment Comp	388	9	397
6467	Travel	15,000	(3,213)	11,787
	Net Adjustments		**0**	

103-480350 Operations

Line Item	Description	Current Budget	Budget Admendment	Amended Budget
5102	Salaries & Labor	369,052	3,409	372,461
5510	Retirement	25,653	239	25,892
5511	OPEB	23,821	222	24,043
5516	Medicare	4,982	46	5,028
5520	Group Life Ins.	2,492	23	2,515
5560	Disability Insurance	5,864	55	5,919
5591	OJI Expense	5,720	53	5,773
5592	Unemployment Comp	1,214	11	1,225
6467	Travel	13,000	(4,058)	8,942
	Net Adjustments		**0**	

103-480355 Health

Line Item	Description	Current Budget	Budget Admendment	Amended Budget
5102	Salaries & Labor	397,249	(11,945)	385,304
5510	Retirement	27,807	(836)	26,971
5511	OPEB	25,821	(776)	25,045
5516	Medicare	5,363	(161)	5,202
5520	Group Life Ins.	2,702	(81)	2,621
5560	Disability Insurance	6,356	(191)	6,165
5591	OJI Expense	6,158	(185)	5,973
5592	Unemployment Comp	1,307	(39)	1,268
6028	Food & Feed Purchases	75,000	14,214	89,214
	Net Adjustments		**0**	

SHELBY COUNTY GOVERNMENT
OPERATING BUDGET AMENDMENT
FY2008

103-480360 Education

Line Item	Description	Current Budget	Budget Admendment	Amended Budget
5102	Salaries & Labor	3,064,211	(169,388)	2,894,823
5510	Retirement	207,091	(11,857)	195,234
5511	OPEB	192,298	(11,010)	181,288
5516	Medicare	41,366	(2,287)	39,079
5520	Group Life Ins.	20,117	(1,152)	18,965
5560	Disability Insurance	47,335	(2,710)	44,625
5591	OJI Expense	47,495	(2,626)	44,869
5592	Unemployment Comp	10,081	(557)	9,524
6467	Travel	8,500	30,000	38,500
6637	Outside Contracts	3,468,288	171,587	3,639,875
	Net Adjustments		0	

103-480365 Family and Community Partnerships

Line Item	Description	Current Budget	Budget Admendment	Amended Budget
5102	Salaries & Labor	680,826	(18,701)	662,125
5510	Retirement	44,398	(1,309)	43,089
5511	OPEB	41,226	(1,216)	40,010
5516	Medicare	9,191	(252)	8,939
5520	Group Life Ins.	4,313	(127)	4,186
5560	Disability Insurance	10,148	(299)	9,849
5591	OJI Expense	10,553	(290)	10,263
5592	Unemployment Comp	2,240	(62)	2,178
6016	Data Processing Supplies	5,000	14,256	19,256
6042	Materials and Supplies	500	8,000	8,500
	Net Adjustments		0	

Total Net Adjustments	0

DIVISION OF COMMUNITY SERVICES-HEAD START PROGRAM
POSITION CONTROL BUDGET
FY'08

AMENDED POSITIONS (9 positions)
BUDGET NUMBER 102-480340
COST CENTER SA 340

POSITION NUMBER	JOB TITLE	POSITION BUDGET	BUDGET ADJUSTMENT	PROJECTED FY08 EXPENDITURE
040565	HEAD START DIRECTOR	101,854.00	3,531.00	105,385.00
040163	HUMAN RESOURCES ASSISTANT	29,638.00	0.00	29,638.00
040162	HR FACILITATOR	33,991.00	244.00	34,235.00
040171	DATABASE TRACKING SPECIALIST	38,600.00	121.00	38,721.00
040303	EXECUTIVE SECRETARY	36,502.00	974.00	37,476.00
040589	HUMAN RESOURCES MANAGER	60,866.00	418.00	61,284.00
040158	CLER SPEC A	25,193.00	181.00	25,374.00
040159	CLER SPEC A	25,193.00	(7,460.00)	17,733.00
011045	DELEGATE OPER SPEC	48,609.00	349.00	48,958.00
	TOTAL	**400,446.00**	**(1,642.00)**	**398,804.00**

AMENDED POSITIONS (5 positions)
BUDGET NUMBER 102-480341
COST CENTER SA 341

POSITION NUMBER	JOB TITLE	POSITION BUDGET	BUDGET ADJUSTMENT	PROJECTED FY08 EXPENDITURE
030636	MANAGER A	75,812.00	521.00	76,333.00
001635	ACCOUNTANT A	59,979.00	412.00	60,391.00
011061	CLER SPEC A	31,743.00	711.00	32,454.00
040568	FISCAL TECH	31,473.00	706.00	32,179.00
001634	FISCAL SPECIALIST	48,609.00	350.00	48,959.00
	TOTAL	**247,616.00**	**2,700.00**	**250,316.00**

AMENDED POSITIONS (39 positions)
BUDGET NUMBER 102-480350
COST CENTER SA350

POSITION NUMBER	JOB TITLE	POSITION BUDGET	BUDGET ADJUSTMENT	PROJECTED FY08 EXPENDITURE
040156	HEAD START-MAINTENANCE WKR	26,932.00	194.00	27,126.00
040205	HEAD START-BUS DRIVER	16,285.00	148.00	16,433.00
040220	HEAD START-BUS DRIVER	18,015.00	95.00	18,110.00
040237	HEAD START-BUS DRIVER	19,815.00	3,746.00	23,561.00
040261	HEAD START-BUS DRIVER	16,290.00	122.00	16,412.00
040262	HEAD START-BUS DRIVER	18,015.00	135.00	18,150.00
040331	HEAD START-BUS DRIVER	16,290.00	122.00	16,412.00
040437	HEAD START-BUS DRIVER	18,015.00	135.00	18,150.00
040531	HEAD START-BUS DRIVER	18,015.00	159.00	18,174.00
040540	HEAD START-BUS DRIVER	20,055.00	152.00	20,207.00
050640	HEAD START-CUSTODIAN	16,068.00	119.00	16,187.00
040206	HEAD START-CUSTODIAN	18,355.00	129.00	18,484.00
040221	HEAD START-CUSTODIAN	16,547.00	1,709.00	18,256.00
040263	HEAD START-CUSTODIAN	16,068.00	1,345.00	17,413.00
040282	HEAD START-CUSTODIAN	16,068.00	119.00	16,187.00
040312	HEAD START-CUSTODIAN	16,068.00	1,657.00	17,725.00
040379	HEAD START-CUSTODIAN	16,068.00	119.00	16,187.00
040465	HEAD START-CUSTODIAN	16,068.00	(4,029.00)	12,039.00
040544	HEAD START-CUSTODIAN	16,068.00	1,657.00	17,725.00
040559	HEAD START-CUSTODIAN	17,876.00	134.00	18,010.00
040581	HEAD START-CUSTODIAN	16,068.00	1,656.00	17,724.00
040587	HEAD START-CUSTODIAN	16,068.00	(1,431.00)	14,637.00
040188	HEAD START-WAREHOUSE WORKER	20,849.00	148.00	20,997.00
040189	HEAD START-WAREHOUSE WORKER	22,240.00	454.00	22,694.00

DIVISION OF COMMUNITY SERVICES-HEAD START PROGRAM
POSITION CONTROL BUDGET
FY'08

040583	HEAD START-WAREHOUSE WORKER	20,849.00	148.00	20,997.00
030635	MANAGER, OPERATIONS	60,241.00	414.00	60,655.00
040154	FACILITIES SUPERVISOR	41,325.00	297.00	41,622.00
040558	AUTOMOTIVE TECHNICIAN	28,947.00	209.00	29,156.00
050126	HELP DESK ASST	28,904.00	198.00	29,102.00
040238	HEAD START-CUSTODIAN	18,556.00	(3,897.00)	14,659.00
040398	HEAD START-CUSTODIAN	11,312.00	(6,699.00)	4,613.00
040426	HEAD START-CUSTODIAN	7,919.00	(3,306.00)	4,613.00
040588	HEAD START-CUSTODIAN	18,556.00	(1,958.00)	16,598.00
040595	HEAD START-CUSTODIAN	1,030.00	3,213.00	4,243.00
050639	HEAD START-CUSTODIAN	1,030.00	3,213.00	4,243.00
040174	HEAD START-COMPUTER SVS COORD	40,083.00	4,064.00	44,147.00
040153	HEAD START-TRANSPORTATION SPEC	34,760.00	250.00	35,010.00
040578	CHILD CARE ASSISTANT	18,556.00	(1,531.00)	17,025.00
	TOTAL	**760,274.00**	**3,409.00**	**763,683.00**

AMENDED POSITIONS (33 position)
BUDGET NUMBER 102-480355
COST CENTER SA355

POSITION NUMBER	JOB TITLE	POSITION BUDGET	BUDGET ADJUSTMENT	PROJECTED FY08 EXPENDITURE
040180	HEAD START-MENTAL HEALTH SPEC	47,170.00	339.00	47,509.00
040202	HEAD START-FOOD SERVICE MGR	21,939.00	168.00	22,107.00
040222	HEAD START-FOOD SERVICE MGR	20,564.00	155.00	20,719.00
040223	HEAD START-FOOD SERVICE MGR	19,591.00	141.00	19,732.00
040233	HEAD START-FOOD SERVICE MGR	20,564.00	155.00	20,719.00
040259	HEAD START-FOOD SERVICE MGR	20,564.00	155.00	20,719.00
040309	HEAD START-FOOD SERVICE MGR	20,085.00	153.00	20,238.00
040335	HEAD START-FOOD SERVICE MGR	20,564.00	155.00	20,719.00
040355	HEAD START-FOOD SERVICE MGR	21,739.00	158.00	21,897.00
040381	HEAD START-FOOD SERVICE MGR	20,564.00	(1,903.00)	18,661.00
040395	HEAD START-FOOD SERVICE MGR	20,564.00	155.00	20,719.00
040423	HEAD START-FOOD SERVICE MGR	21,986.00	168.00	22,154.00
040460	HEAD START-FOOD SERVICE MGR	20,564.00	155.00	20,719.00
040537	HEAD START-FOOD SERVICE MGR	20,564.00	155.00	20,719.00
040208	HEAD START-FOOD SERVICE TECH	19,068.00	(1,549.00)	17,519.00
040264	HEAD START-FOOD SERVICE TECH	16,068.00	119.00	16,187.00
040283	HEAD START-FOOD SERVICE TECH	16,068.00	119.00	16,187.00
040334	HEAD START-FOOD SERVICE TECH	20,889.00	148.00	21,037.00
040360	HEAD START-FOOD SERVICE TECH	16,068.00	119.00	16,187.00
040382	HEAD START-FOOD SERVICE TECH	16,068.00	119.00	16,187.00
040399	HEAD START-FOOD SERVICE TECH	19,637.00	142.00	19,779.00
040430	HEAD START-FOOD SERVICE TECH	18,479.00	733.00	19,212.00
040516	HEAD START-FOOD SERVICE TECH	16,068.00	119.00	16,187.00
040574	HEAD START-FOOD SERVICE TECH	16,068.00	252.00	16,320.00
040279	HEAD START-FOOD SERVICE MGR	14,444.00	(9,096.00)	5,348.00
040151	HEAD START-HEALTH SPECIALIST	33,991.00	244.00	34,235.00
050644	HEAD START-HEALTH SPECIALIST	35,554.00	(1,319.00)	34,235.00
040562	HEAD START-NUTRITION SPECIALIST	41,170.00	339.00	41,509.00
050128	HEAD START-NUTRITION SPECIALIST	37,788.00	259.00	38,047.00
040375	HEAD START-CUSTODIAN WORKER	14,061.00	(831.00)	13,230.00
040469	HEAD START-CUSTODIAN WORKER	15,831.00	(2,770.00)	13,061.00
040150	MANAGER, HEALTH	60,836.00	418.00	61,254.00
040172	CLER SPEC A	25,193.00	181.00	25,374.00
	TOTAL	**770,371.00**	**(11,945.00)**	**758,426.00**

AMENDED POSITIONS (272 positions)
BUDGET NUMBER 102-480360
COST CENTER SA360

040176	EARLY CHILDHOOD ED SP	47,170.00	339.00	47,509.00
040177	EARLY CHILDHOOD ED SP	42,255.00	19.00	42,274.00
040178	EARLY CHILDHOOC ED SP	32,001.00	(19,334.00)	12,667.00
040186	HEAD START-SECRETARY/OM	31,916.00	716.00	32,632.00
011062	DISABILITIES SPECIALIST	48,609.00	349.00	48,958.00
011063	EARLY CHILDHOOD EDU COORD	32,453.00	(1,034.00)	31,419.00
050627	HEAD START-CUSTODIAN	15,831.00	1,194.00	17,025.00
040536	HEAD START-FOOD SERVICE MGR	21,955.00	145.00	22,100.00
050117	FAMILY SERVICE WORKER	35,020.00	(16,943.00)	18,077.00
040371	FAMILY SERVICE ADVOCATE A	16,306.00	(119.00)	16,187.00
040201	HEAD START-CTR SUPERVISOR	38,674.00	(584.00)	38,090.00
040217	HEAD START-CTR SUPERVISOR	38,880.00	276.00	39,156.00
040232	HEAD START-CTR SUPERVISOR	38,674.00	(707.00)	37,967.00
040257	HEAD START-CTR SUPERVISOR	39,704.00	249.00	39,953.00
040278	HEAD START-CTR SUPERVISOR	38,674.00	87.00	38,761.00
040308	HEAD START-CTR SUPERVISOR	39,704.00	271.00	39,975.00
040328	HEAD START-CTR SUPERVISOR	39,704.00	249.00	39,953.00
040354	HEAD START-CTR SUPERVISOR	39,292.00	258.00	39,550.00
040422	HEAD START-CTR SUPERVISOR	39,704.00	249.00	39,953.00
040435	HEAD START-CTR SUPERVISOR	38,674.00	260.00	38,934.00
040459	HEAD START-CTR SUPERVISOR	38,674.00	258.00	38,932.00
040520	HEAD START-CTR SUPERVISOR	39,498.00	(3.00)	39,495.00
040521	HEAD START-CTR SUPERVISOR	39,498.00	256.00	39,754.00
040522	HEAD START-CTR SUPERVISOR	38,674.00	260.00	38,934.00
050602	HEAD START-CTR SUPERVISOR	39,498.00	251.00	39,749.00
040489	HEAD START-CLASSROOM TEACHER	35,021.00	(3,113.00)	31,908.00
040191	HEAD START-CLASSROOM TEACHER	20,946.00	462.00	21,408.00
040192	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040193	HEAD START-CLASSROOM TEACHER	23,988.00	(174.00)	23,814.00
040194	HEAD START-CLASSROOM TEACHER	22,780.00	(179.00)	22,601.00
040195	HEAD START-CLASSROOM TEACHER	23,988.00	(174.00)	23,814.00
040209	HEAD START-CLASSROOM TEACHER	31,827.00	(243.00)	31,584.00
040210	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040211	HEAD START-CLASSROOM TEACHER	31,827.00	(230.00)	31,597.00
040212	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040225	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040226	HEAD START-CLASSROOM TEACHER	31,827.00	(746.00)	31,081.00
040227	HEAD START-CLASSROOM TEACHER	23,988.00	(180.00)	23,808.00
040240	HEAD START-CLASSROOM TEACHER	35,021.00	208.00	35,229.00
040241	HEAD START-CLASSROOM TEACHER	23,564.00	(183.00)	23,381.00
040242	HEAD START-CLASSROOM TEACHER	23,074.00	(168.00)	22,906.00
040243	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00
040244	HEAD START-CLASSROOM TEACHER	28,221.00	6,302.00	34,523.00
040246	HEAD START-CLASSROOM TEACHER	23,988.00	(174.00)	23,814.00
040247	HEAD START-CLASSROOM TEACHER	28,221.00	6,226.00	34,447.00
040268	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040269	HEAD START-CLASSROOM TEACHER	19,939.00	(144.00)	19,795.00
040270	HEAD START-CLASSROOM TEACHER	21,164.00	(3,546.00)	17,618.00
040271	HEAD START-CLASSROOM TEACHER	22,279.00	(160.00)	22,119.00
040272	HEAD START-CLASSROOM TEACHER	23,074.00	(168.00)	22,906.00
040288	HEAD START-CLASSROOM TEACHER	35,021.00	208.00	35,229.00
040289	HEAD START-CLASSROOM TEACHER	22,279.00	(177.00)	22,102.00
040291	HEAD START-CLASSROOM TEACHER	23,997.00	(183.00)	23,814.00
040292	HEAD START-CLASSROOM TEACHER	22,279.00	(168.00)	22,111.00
040293	HEAD START-CLASSROOM TEACHER	35,021.00	207.00	35,228.00
040295	HEAD START-CLASSROOM TEACHER	22,877.00	504.00	23,381.00
040296	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00

040317	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00
040318	HEAD START-CLASSROOM TEACHER	22,977.00	(171.00)	22,806.00
040319	HEAD START-CLASSROOM TEACHER	21,962.00	157.00	22,119.00
040320	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040321	HEAD START-CLASSROOM TEACHER	21,955.00	154.00	22,109.00
040322	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040336	HEAD START-CLASSROOM TEACHER	23,564.00	(3,079.00)	20,485.00
040337	HEAD START-CLASSROOM TEACHER	31,364.00	220.00	31,584.00
040338	HEAD START-CLASSROOM TEACHER	31,827.00	(9,718.00)	22,109.00
040339	HEAD START-CLASSROOM TEACHER	22,279.00	(155.00)	22,124.00
040340	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00
040341	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00
040342	HEAD START-CLASSROOM TEACHER	21,630.00	(624.00)	21,006.00
040343	HEAD START-CLASSROOM TEACHER	36,084.00	(278.00)	35,806.00
040344	HEAD START-CLASSROOM TEACHER	31,827.00	(25.00)	31,802.00
040361	HEAD START-CLASSROOM TEACHER	17,828.00	(7,329.00)	10,499.00
040362	HEAD START-CLASSROOM TEACHER	23,074.00	(234.00)	22,840.00
040363	HEAD START-CLASSROOM TEACHER	31,827.00	(234.00)	31,593.00
040365	HEAD START-CLASSROOM TEACHER	21,955.00	(175.00)	21,780.00
040384	HEAD START-CLASSROOM TEACHER	25,295.00	(3,189.00)	22,106.00
040385	HEAD START-CLASSROOM TEACHER	22,279.00	(274.00)	22,005.00
040387	HEAD START-CLASSROOM TEACHER	35,021.00	14.00	35,035.00
040388	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00
040400	HEAD START-CLASSROOM TEACHER	22,279.00	(9,829.00)	12,450.00
040401	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040402	HEAD START-CLASSROOM TEACHER	22,279.00	(168.00)	22,111.00
040403	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040404	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00
040405	HEAD START-CLASSROOM TEACHER	31,827.00	(243.00)	31,584.00
040407	HEAD START-CLASSROOM TEACHER	22,780.00	(177.00)	22,603.00
040408	HEAD START-CLASSROOM TEACHER	21,621.00	(166.00)	21,455.00
040409	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040410	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040431	HEAD START-CLASSROOM TEACHER	31,827.00	(235.00)	31,592.00
040432	HEAD START-CLASSROOM TEACHER	31,827.00	(23,928.00)	7,899.00
040434	HEAD START-CLASSROOM TEACHER	1,000.00	19,282.00	20,282.00
040438	HEAD START-CLASSROOM TEACHER	31,827.00	(230.00)	31,597.00
040439	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040440	HEAD START-CLASSROOM TEACHER	23,988.00	(714.00)	23,274.00
040442	HEAD START-CLASSROOM TEACHER	23,563.00	(182.00)	23,381.00
040443	HEAD START-CLASSROOM TEACHER	35,021.00	208.00	35,229.00
040445	HEAD START-CLASSROOM TEACHER	23,973.00	(189.00)	23,784.00
040446	HEAD START-CLASSROOM TEACHER	31,827.00	(243.00)	31,584.00
040471	HEAD START-CLASSROOM TEACHER	31,827.00	(230.00)	31,597.00
040472	HEAD START-CLASSROOM TEACHER	22,279.00	(168.00)	22,111.00
040473	HEAD START-CLASSROOM TEACHER	35,021.00	208.00	35,229.00
040477	HEAD START-CLASSROOM TEACHER	31,827.00	(243.00)	31,584.00
040478	HEAD START-CLASSROOM TEACHER	31,827.00	(243.00)	31,584.00
040481	HEAD START-CLASSROOM TEACHER	35,021.00	207.00	35,228.00
040485	HEAD START-CLASSROOM TEACHER	33,327.00	(1,002.00)	32,325.00
040486	HEAD START-CLASSROOM TEACHER	30,900.00	(15,608.00)	15,292.00
040491	HEAD START-CLASSROOM TEACHER	31,827.00	(393.00)	31,434.00
040496	HEAD START-CLASSROOM TEACHER	31,827.00	(231.00)	31,596.00
040509	HEAD START-CLASSROOM TEACHER	22,279.00	(169.00)	22,110.00
040523	HEAD START-CLASSROOM TEACHER	31,827.00	(230.00)	31,597.00
040538	HEAD START-CLASSROOM TEACHER	31,827.00	(260.00)	31,567.00
040543	HEAD START-CLASSROOM TEACHER	31,827.00	(2,251.00)	29,576.00
040561	HEAD START-CLASSROOM TEACHER	31,827.00	(231.00)	31,596.00
040569	HEAD START-CLASSROOM TEACHER	31,827.00	(436.00)	31,391.00
040572	HEAD START-CLASSROOM TEACHER	21,164.00	(158.00)	21,006.00
040599	HEAD START-CLASSROOM TEACHER	35,021.00	207.00	35,228.00
050111	HEAD START-CLASSROOM TEACHER	18,363.00	(7,864.00)	10,499.00

050112	HEAD START-CLASSROOM TEACHER	35,548.00	(3,583.00)	31,965.00
050113	HEAD START-CLASSROOM TEACHER	22,279.00	(160.00)	22,119.00
050608	HEAD START-CLASSROOM TEACHER	22,888.00	(175.00)	22,713.00
050609	HEAD START-CLASSROOM TEACHER	35,021.00	208.00	35,229.00
050610	HEAD START-CLASSROOM TEACHER	22,406.00	(173.00)	22,233.00
050611	HEAD START-CLASSROOM TEACHER	22,279.00	4.00	22,283.00
050612	HEAD START-CLASSROOM TEACHER	35,021.00	208.00	35,229.00
050613	HEAD START-CLASSROOM TEACHER	31,827.00	(549.00)	31,278.00
050615	HEAD START-CLASSROOM TEACHER	22,279.00	(168.00)	22,111.00
050616	HEAD START-CLASSROOM TEACHER	19,107.00	1,959.00	21,066.00
050617	HEAD START-CLASSROOM TEACHER	22,279.00	(556.00)	21,723.00
050620	HEAD START-CLASSROOM TEACHER	22,888.00	(175.00)	22,713.00
011065	HEAD START-CLASSROOM ASST	16,075.00	38.00	16,113.00
040161	HEAD START-CLASSROOM ASST	21,630.00	143.00	21,773.00
040196	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040197	HEAD START-CLASSROOM ASST	19,121.00	(141.00)	18,980.00
040198	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040199	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040200	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040214	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040216	HEAD START-CLASSROOM ASST	15,831.00	356.00	16,187.00
040229	HEAD START-CLASSROOM ASST	16,306.00	(121.00)	16,185.00
040230	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040231	HEAD START-CLASSROOM ASST	16,306.00	(150.00)	16,156.00
040248	HEAD START-CLASSROOM ASST	21,630.00	105.00	21,735.00
040249	HEAD START-CLASSROOM ASST	16,306.00	(275.00)	16,031.00
040250	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040251	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040252	HEAD START-CLASSROOM ASST	17,430.00	(1,253.00)	16,177.00
040253	HEAD START-CLASSROOM ASST	16,306.00	(223.00)	16,083.00
040254	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040255	HEAD START-CLASSROOM ASST	19,932.00	(153.00)	19,779.00
040256	HEAD START-CLASSROOM ASST	16,306.00	(275.00)	16,031.00
040274	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040276	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040277	HEAD START-CLASSROOM ASST	21,630.00	105.00	21,735.00
040297	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040298	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040299	HEAD START-CLASSROOM ASST	16,306.00	(120.00)	16,186.00
040301	HEAD START-CLASSROOM ASST	16,606.00	(300.00)	16,306.00
040304	HEAD START-CLASSROOM ASST	16,306.00	(5,226.00)	11,080.00
040305	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040306	HEAD START-CLASSROOM ASST	19,931.00	(152.00)	19,779.00
040307	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040323	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040324	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040325	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040326	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040327	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040345	HEAD START-CLASSROOM ASST	15,831.00	356.00	16,187.00
040346	HEAD START-CLASSROOM ASST	16,306.00	(821.00)	15,485.00
040347	HEAD START-CLASSROOM ASST	15,831.00	356.00	16,187.00
040348	HEAD START-CLASSROOM ASST	16,306.00	(1,982.00)	14,324.00
040350	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040352	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040353	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040367	HEAD START-CLASSROOM ASST	16,306.00	(120.00)	16,186.00
040368	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040369	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040370	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040372	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040373	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040374	HEAD START-CLASSROOM ASST	21,630.00	(1,087.00)	20,543.00

040389	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040390	HEAD START-CLASSROOM ASST	16,306.00	(472.00)	15,834.00
040391	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040393	HEAD START-CLASSROOM ASST	16,306.00	(9,100.00)	7,206.00
040412	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040413	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040414	HEAD START-CLASSROOM ASST	21,630.00	105.00	21,735.00
040416	HEAD START-CLASSROOM ASST	21,630.00	90.00	21,720.00
040417	HEAD START-CLASSROOM ASST	21,630.00	105.00	21,735.00
040418	HEAD START-CLASSROOM ASST	21,630.00	77.00	21,707.00
040419	HEAD START-CLASSROOM ASST	21,630.00	121.00	21,751.00
040420	HEAD START-CLASSROOM ASST	21,630.00	105.00	21,735.00
040433	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040451	HEAD START-CLASSROOM ASST	19,306.00	(2,790.00)	16,516.00
040452	HEAD START-CLASSROOM ASST	16,306.00	14.00	16,320.00
040454	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040456	HEAD START-CLASSROOM ASST	16,306.00	(123.00)	16,183.00
040457	HEAD START-CLASSROOM ASST	18,479.00	(1,482.00)	16,997.00
040458	HEAD START-CLASSROOM ASST	16,306.00	14.00	16,320.00
040476	HEAD START-CLASSROOM ASST	16,306.00	(1,072.00)	15,234.00
040480	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040483	HEAD START-CLASSROOM ASST	16,306.00	(241.00)	16,065.00
040484	HEAD START-CLASSROOM ASST	21,572.00	127.00	21,699.00
040487	HEAD START-CLASSROOM ASST	21,630.00	105.00	21,735.00
040495	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040526	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040535	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040539	HEAD START-CLASSROOM ASST	16,306.00	(373.00)	15,933.00
040541	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040563	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040564	HEAD START-CLASSROOM ASST	21,630.00	119.00	21,749.00
040573	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040598	HEAD START-CLASSROOM ASST	16,306.00	(899.00)	15,407.00
040712	HEAD START-CLASSROOM ASST	16,306.00	(119.00)	16,187.00
040713	HEAD START-CLASSROOM ASST	19,932.00	(153.00)	19,779.00
040716	HEAD START-CLASSROOM ASST	21,630.00	109.00	21,739.00
040723	HEAD START-CLASSROOM ASST	19,720.00	59.00	19,779.00
050118	HEAD START-TEACHER ASSISTANT	18,058.00	(132.00)	17,926.00
050120	HEAD START-TEACHER ASSISTANT	20,466.00	6.00	20,472.00
050121	HEAD START-TEACHER ASSISTANT	18,058.00	(148.00)	17,910.00
050122	HEAD START-TEACHER ASSISTANT	18,058.00	(148.00)	17,910.00
050621	HEAD START-CLASSROOM ASST	16,306.00	(122.00)	16,184.00
050622	HEAD START-CLASSROOM ASST	16,306.00	(15,164.00)	1,142.00
050624	HEAD START-CLASSROOM ASST	16,306.00	(530.00)	15,776.00
050625	HEAD START-CLASSROOM ASST	21,630.00	114.00	21,744.00
050626	HEAD START-CLASSROOM ASST	21,630.00	114.00	21,744.00
050628	HEAD START-CLASSROOM ASST	16,471.00	(121.00)	16,350.00
050630	HEAD START-CLASSROOM ASST	18,922.00	161.00	19,083.00
050631	HEAD START-CLASSROOM ASST	21,421.00	(2,411.00)	19,010.00
050632	HEAD START-CLASSROOM ASST	18,919.00	(148.00)	18,771.00
050643	HEAD START-CLASSROOM ASST	16,306.00	(2,033.00)	14,273.00
040273	HEAD START-CLASSROOM ASST	13,062.00	(5,459.00)	7,603.00
040349	HEAD START-CLASSROOM ASST	18,862.00	(2,525.00)	16,337.00
040490	HEAD START-CLASSROOM ASST	17,828.00	(1,422.00)	16,406.00
050114	HEAD START-CLASSROOM ASST	15,831.00	629.00	16,460.00
040302	HEAD START-CLASSROOM ASST	4,831.00	(4,831.00)	-
040449	HEAD START-CLASSROOM ASST	21,337.00	7,215.00	28,552.00
040455	HEAD START-CLASSROOM ASST	15,831.00	356.00	16,187.00
040507	HEAD START-CLASSROOM ASST	15,831.00	923.00	16,754.00
040169	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040190	HEAD START-CHILD CARE ASSISTANT	16,306.00	(394.00)	15,912.00
040207	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00

040267	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040300	HEAD START-CHILD CARE ASSISTANT	16,306.00	(120.00)	16,186.00
040314	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040315	HEAD START-CHILD CARE ASSISTANT	16,306.00	(134.00)	16,172.00
040316	HEAD START-CHILD CARE ASSISTANT	16,306.00	(1,757.00)	14,549.00
040333	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040351	HEAD START-CHILD CARE ASSISTANT	16,306.00	(2,607.00)	13,699.00
040358	HEAD START-CHILD CARE ASSISTANT	16,306.00	(120.00)	16,186.00
040359	HEAD START-CHILD CARE ASSISTANT	21,501.00	(1,231.00)	20,270.00
040415	HEAD START-CHILD CARE ASSISTANT	20,889.00	146.00	21,035.00
040427	HEAD START-CHILD CARE ASSISTANT	16,306.00	(134.00)	16,172.00
040429	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040466	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040467	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040512	HEAD START-CHILD CARE ASSISTANT	16,306.00	(119.00)	16,187.00
040585	HEAD START-CHILD CARE ASSISTANT	16,306.00	(197.00)	16,109.00
050119	HEAD START-CHILD CARE ASSISTANT	17,298.00	3,554.00	20,852.00
050618	HEAD START-CHILD CARE ASSISTANT	18,777.00	412.00	19,189.00
050635	HEAD START-CHILD CARE ASSISTANT	23,191.00	(1,276.00)	21,915.00
050636	HEAD START-CHILD CARE ASSISTANT	17,126.00	(124.00)	17,002.00
040555	HEAD START-CHILD CARE ASSISTANT	11,831.00	(2,403.00)	9,428.00
040580	HEAD START-CHILD CARE ASSISTANT	15,831.00	1,194.00	17,025.00
040500	HEAD START-CHILD CARE ASSISTANT	15,831.00	713.00	16,544.00
040519	HEAD START-CHILD CARE ASSISTANT	15,831.00	(73.00)	15,758.00
040527	HEAD START-CHILD CARE ASSISTANT	15,831.00	(3,038.00)	12,793.00
040549	HEAD START-CHILD CARE ASSISTANT	15,831.00	1,014.00	16,845.00
040553	HEAD START-CHILD CARE ASSISTANT	15,831.00	653.00	16,484.00
040556	HEAD START-CHILD CARE ASSISTANT	15,831.00	893.00	16,724.00
	TOTAL	**6,093,383.00**	**(169,388.00)**	**5,923,995.00**

AMENDED POSITIONS (52 positions)
BUDGET NUMBER 102-480365
COST CENTER SA365

011064	MANAGER A	60,836.00	418.00	61,254.00
040168	EARLY CHILDHOOD ED SP	41,986.00	288.00	42,274.00
040164	CLER SPEC A	26,124.00	102.00	26,226.00
040170	HEAD START-FAMILY SERVICE ADV B	24,720.00	177.00	24,897.00
040203	HEAD START-FAMILY SERVICE ADV A	24,821.00	152.00	24,973.00
040218	HEAD START-FAMILY SERVICE ADV A	26,880.00	165.00	27,045.00
040228	HEAD START-FAMILY SERVICE ADV B	25,288.00	(185.00)	25,103.00
040234	HEAD START-FAMILY SERVICE ADV A	23,206.00	138.00	23,344.00
040260	HEAD START-FAMILY SERVICE ADV B	22,184.00	82.00	22,266.00
040280	HEAD START-FAMILY SERVICE WKR	23,195.00	44.00	23,239.00
040281	HEAD START-FAMILY SERVICE ADV B	22,184.00	169.00	22,353.00
040311	HEAD START-FAMILY SERVICE ADV A	23,729.00	142.00	23,871.00
040356	HEAD START-FAMILY SERVICE ADV A	24,109.00	149.00	24,258.00
040366	HEAD START-FAMILY SERVICE ADV B	22,405.00	146.00	22,551.00
040377	HEAD START-FAMILY SERVICE ADV A	24,821.00	152.00	24,973.00
040383	HEAD START-FAMILY SERVICE ADV B	22,405.00	(1,305.00)	21,100.00
040386	HEAD START-FAMILY SERVICE ADV B	22,405.00	146.00	22,551.00
040396	HEAD START-FAMILY SERVICE ADV A	23,729.00	142.00	23,871.00
040397	HEAD START-FAMILY SERVICE ADV B	24,720.00	183.00	24,903.00
040406	HEAD START-FAMILY SERVICE ADV B	20,964.00	136.00	21,100.00
040425	HEAD START-FAMILY SERVICE ADV A	23,729.00	142.00	23,871.00
040436	HEAD START-FAMILY SERVICE ADV A	23,195.00	(293.00)	22,902.00
040441	HEAD START-FAMILY SERVICE ADV B	22,403.00	88.00	22,491.00
040444	HEAD START-FAMILY SERVICE ADV B	20,964.00	173.00	21,137.00
040447	HEAD START-FAMILY SERVICE ADV B	22,405.00	146.00	22,551.00
040462	HEAD START-FAMILY SERVICE ADV B	22,184.00	142.00	22,326.00
040463	HEAD START-FAMILY SERVICE WKR	21,650.00	142.00	21,792.00
040464	HEAD START-FAMILY SERVICE ADV B	24,720.00	178.00	24,898.00

DIVISION OF COMMUNITY SERVICES-HEAD START PROGRAM
POSITION CONTROL BUDGET
FY'08

040470	HEAD START-FAMILY SERVICE ADV B	23,276.00	152.00	23,428.00
040492	HEAD START-FAMILY SERVICE ADV A	23,190.00	(13,566.00)	9,624.00
040511	HEAD START-FAMILY SERVICE ADV A	26,833.00	165.00	26,998.00
040517	HEAD START-FAMILY SERVICE ADV A	23,776.00	148.00	23,924.00
040528	HEAD START-FAMILY SERVICE WKR	23,195.00	142.00	23,337.00
040547	HEAD START-FAMILY SERVICE ADV B	22,184.00	142.00	22,326.00
040548	HEAD START-FAMILY SERVICE ADV B	23,261.00	151.00	23,412.00
040557	HEAD START-FAMILY SERVICE WKR	21,650.00	142.00	21,792.00
040560	HEAD START-FAMILY SERVICE ADV B	24,720.00	178.00	24,898.00
040600	HEAD START-FAMILY SERVICE ADV	23,500.00	154.00	23,654.00
050125	HEAD START-FAMILY SERVICE ADV A	24,632.00	80.00	24,712.00
050604	HEAD START-FAMILY SERVICE WKR	29,112.00	204.00	29,316.00
050605	HEAD START-FAMILY SERVICE WKR	24,919.00	177.00	25,096.00
050606	HEAD START-FAMILY SERVICE ADV A	30,900.00	215.00	31,115.00
050607	HEAD START-FAMILY SERVICE ADV A	30,900.00	215.00	31,115.00
050619	HEAD START-FAMILY SERVICE ADV B	20,599.00	135.00	20,734.00
050633	HEAD START-FAMILY SERVICE ADV A	23,190.00	(826.00)	22,364.00
040204	HEAD START-FAMILY SERVICE WKR	19,215.00	(1,248.00)	17,967.00
040219	HEAD START-CHILD CARE ASSISTANT	18,556.00	(1,998.00)	16,558.00
040330	HEAD START-MISCELLANEOUS TEMP	9,615.00	(9,615.00)	-
040378	HEAD START-CHILD CARE ASSISTANT	18,556.00	(1,561.00)	16,995.00
040152	HEAD START-FAMILY SVCS SPECIALIST	33,991.00	244.00	34,235.00
040394	HEAD START-FAMILY SVCS SPECIALIST	735.00	4,971.00	5,706.00
040183	SO SVC PAR/INV COOR	47,170.00	339.00	47,509.00
	TOTAL	**1,279,636.00**	**(18,701.00)**	**1,260,935.00**
	TOTAL NET ADJUSTMENTS	**9,551,726.00**	**(195,567.00)**	**9,356,159.00**